Supplementary Information for Legislative Review

2001 - 2002 Departmental Expenditure Estimates

Manitoba
Justice

PREFACE

This document has been prepared by the Department of Justice as a departmental supplement to its Printed Main Estimates. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the Department.

The contents of this supplement are organized into seven parts. The first part provides an overview of the Department of Justice's 2001/2002 Estimates of Expenditure. The second part provides detailed financial and staffing information which is presented in the order of the established main appropriations to provide an easy cross reference to the Printed Main Estimates. Part three provides a five-year historical budget comparison. Part four includes program and financial information relating to special operating agencies. Part five includes program and financial information relating to The Justice Initiatives Fund. Part six contains information relating to the department's Capital requirements included in Part B - Estimates of Capital Investment. Part seven includes a standard glossary of terms.

This document has been designed to assist members of the Legislature in the review of the Printed Main Estimates. I hope the supplement will provide meaningful information and that it will evolve and improve based on the needs of the users.

The Honourable Gord Mackintosh
Minister of Justice
Attorney General

INDEX

PART 1 - DEPARTMENTAL OVERVIEW

Mandate 3

Schedule 1 - Statutory Responsibilities 4

Schedule 2 - Organization Chart 7

Schedule 3 - Expenditure Summary by Main Appropriation 8

Charts 1 & 2 - Distribution of Expenditures by Main Appropriation 9

Schedule 4 - Expenditure Summary by Salary, Other Expenditures, Programs and Grants 10

Schedule 5 - Staff Year Summary by Appropriation 11

Schedule 6 - Staff Year Summary by Staff Category 13

Charts 3 & 4 - Distribution of Full Time Equivalents and Salaries and Employee Benefits 14

PART 2 - DETAILED FINANCIAL INFORMATION

Administration and Finance 16

Criminal Justice 30

Civil Justice 52

Corrections 72

Courts 82

Amortization of Capital Assets 94

PART 3 - HISTORICAL INFORMATION

Schedule 7 - Five Year Expenditure & Staffing Summary by Main Appropriation 96

Chart 5 – Five Year Expenditure History by Division 97

Chart 6 – Five Year Staff History by Division 98

Chart 7 – Five Year Departmental Staff Allocation 99

PART 4 - SPECIAL OPERATING AGENCIES 101

PART 5 - JUSTICE INITIATIVES 115

PART 6 - CAPITAL INVESTMENT 117

PART 7 - GLOSSARY 119

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF JUSTICE

THE HONOURABLE GORD MACKINTOSH, MINISTER AND ATTORNEY GENERAL

BRUCE MacFARLANE, Q.C., DEPUTY MINISTER AND DEPUTY ATTORNEY GENERAL

The role of the Department reflects the statutory responsibilities of the Minister of Justice and Attorney General, as outlined in *The Department of Justice Act, The Correctional Services Act,* and various other statutes, as well as the traditional responsibility of the Minister of Justice for the integrity and improvement of the justice system in Manitoba.

Our vision is a safe, just, and peaceful society supported by a justice system that is fair, effective, trusted and understood.

Our mission is to promote a safe, just, and peaceful society by:

- providing a fair and effective prosecution service
- managing offenders in an environment that promotes public safety and rehabilitation
- providing mechanisms for timely and peaceful resolution of civil and criminal matters
- providing legal advice and services to government
- providing programs which assist in protecting and enforcing individual and collective rights
- providing support and assistance to victims of crime
- promoting effective policing, and crime prevention initiatives in our communities

We seek to carry out this mission on the basis of the following guiding principles that are critical to the functioning of our democratic society:

- We recognize that in the exercise of our authority we at all times act in trust for the public.
- We accept that our system of justice is based on the rule of law and a respect for the rights of individuals as well as the rights of the community as a whole.
- We seek to promote an open and accessible system of justice that treats all persons fairly and with respect.
- We recognize the diversity in our society, and the need to be responsive to that diversity, especially in regards to Aboriginal persons.
- We value communication, co-operation and interdependence, and recognize the need to involve government and non-government partners in the development of integrated approaches to the administration of justice in Manitoba and throughout Canada.
- We respect and value the role the public can play in the delivery of justice and in the shaping of our institutions and programs.
- We believe in promoting the individual's responsibility to the larger community.
- We support the development of preventive approaches to problems and the prompt and just resolution of conflicts.
- The department's strength comes from its employees. We are committed to building a department that values personal integrity, responsibility, initiative, and leadership, and that encourages participation and innovation.

To fulfill its role and mission, the Department of Justice is organized administratively into six divisions, with finances being voted under six main appropriations: Administration and Finance, Prosecutions/Criminal Justice, Civil Justice, Corrections, Courts and Amortization of Capital Assets. Each operating division is led by an Assistant Deputy Minister or equivalent as illustrated in the organization chart. A description of the role and responsibilities of each of these Divisions is included in Part 2.

STATUTES ADMINISTERED BY THE MINISTER OF JUSTICE

IN ACCORDANCE WITH ORDER-IN-COUNCIL 12/2001

DATED 17 JANUARY, 2001

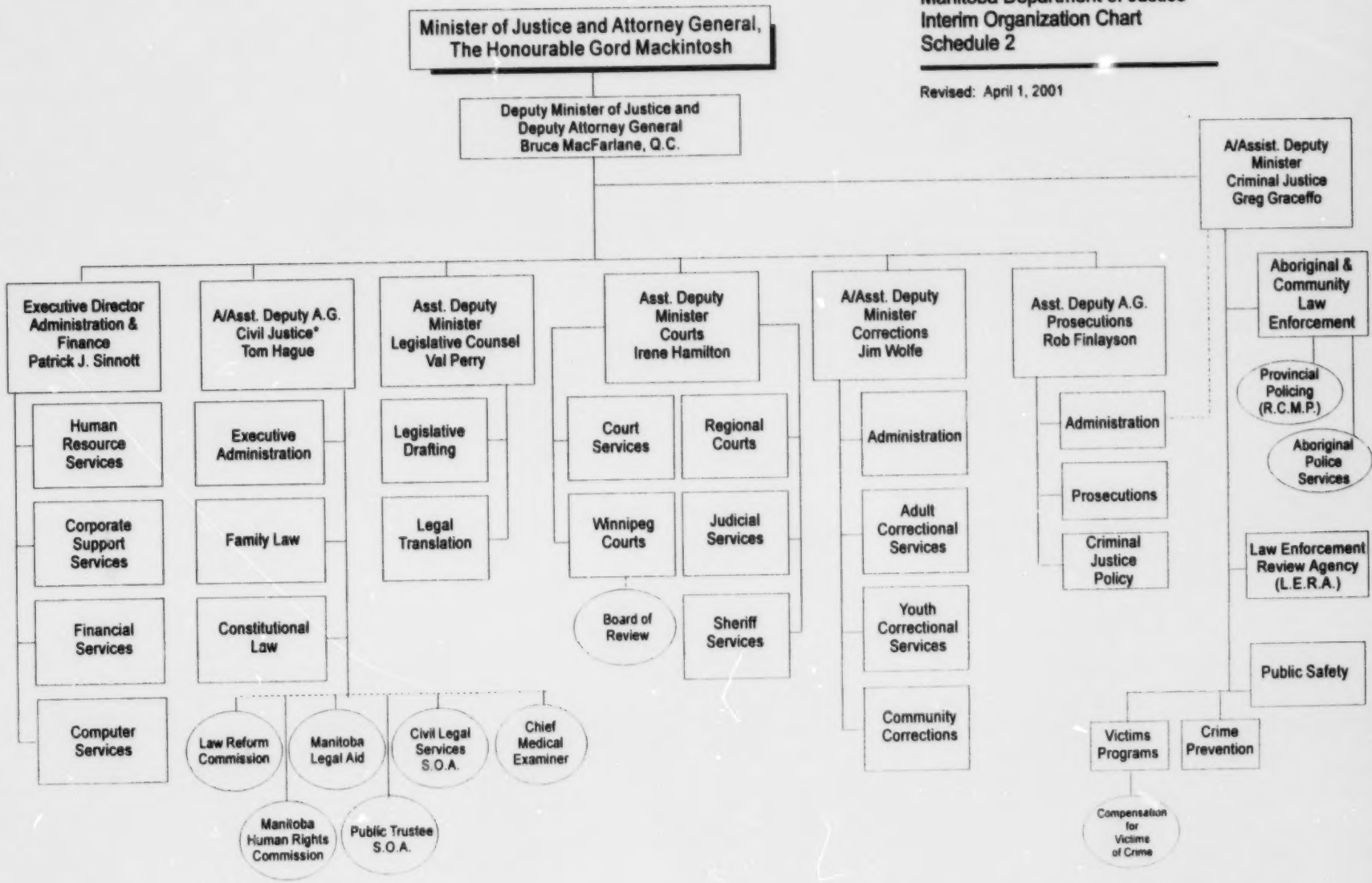
SCHEDULE N

	CONTINUING CONSOLIDATION CHAPTER
The International Commercial Arbitration Act	C 151
The Community Protection Act	C 162
The Constitutional Questions Act	C 180
The Correctional Services Act	C 230
The Court of Appeal Act	C 240
The Provincial Court Act	C 275
The Court of Queen's Bench Act	C 280
The Court Security Act	C 295
The Crime Prevention Foundation Act	C 303
The Crown Attorneys Act	C 330
The Child Custody Enforcement Act	C 360
The Discriminatory Business Practices Act	D 80
The Domestic Violence and Stalking Prevention, Protection and Compensation Act	D 93
The Enforcement of Judgements Conventions Act	E 117
The Escheats Act	E 140
The Executive Government Organization Act [Subsection 12(2), only, as Keeper of the Great Seal].	E 170
The Expropriation Act	E 190
The Fatality Inquiries Act	F 52
The Human Rights Code	H 175
The Intoxicated Persons Detention Act	I 90
The Reciprocal Enforcement of Judgments Act	J 20
The Canada - United Kingdom Judgments Enforcement Act	J 21
The Jury Act	J 30
The Department of Justice Act	J 35
The Law Enforcement Review Act	L 75
The Law Fees and Probate Charge Act	L 80
The Law Reform Commission Act	L 95
The Legal Aid Services Society of Manitoba Act	L 105
The Reciprocal Enforcement of Maintenance Orders Act	M 20
The Mental Health Act (Part IV)	M 110
The Mental Health Act (S.M. 1998, c. 36) [Part 10 and clauses 125 (1)(i) and (j)]	M 110
The Minors Intoxicating Substances Control Act	M 197

	CONTINUING CONSOLIDATION CHAPTER
The Privacy Act	P 125
The Private Investigators and Security Guards Act	P 132
The Proceedings Against the Crown Act	P 140
The Provincial Police Act	P 150
The Public Trustee Act	P 275
The Regulations Act	R 60
The International Sale of Goods Act	S 11
The Sheriffs Act	S 100
The Interprovincial Subpoena Act	S 212
The Summary Convictions Act	S 230
The Transboundary Pollution Reciprocal Access Act	T 145
The Uniform Law Conference Commissioners Act	U 30
The Vacant Property Act	V 10
The Victims' Bill of Rights	V 55
The Victims' Rights Act	V 55

Manitoba Department of Justice
Interim Organization Chart
Schedule 2

Revised: April 1, 2001



*Organization of this divison is currently under review.

SCHEDULE 3

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	ESTIMATES OF EXPENDITURE 2001/2002 $(000's)	%	ESTIMATES OF EXPENDITURE 2000/2001 $(000's)
1. Administration & Finance	**4,062.5**	(4.7)	4,262.2
2. Criminal Justice	**87,477.3**	7.8	81,175.4
3. Civil Justice	**19,516.9**	(12.6)	22,336.0
4. Corrections	**84,311.4**	4.4	80,776.6
5. Courts	**33,623.6**	(2.3)	34,407.1
6. Amortization of Capital Assets	**1,591.8**	4.3	1,526.3
TOTAL APPROPRIATIONS FOR JUSTICE	**230,583.5**	2.7	224,483.6

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**228,991.7**	2.7	**222,957.3**
Capital Grants	-		-
Infrastructure	-		-
Amortization of Capital Assets	**1,591.8**	4.3	**1,526.3**
TOTAL APPROPRIATIONS FOR JUSTICE	**230,583.5**	2.7	224,483.6

RECONCILIATION STATEMENT
$(000's)

Printed Main Estimates of Expenditure 2000/2001	220,512.0
Allocation of funds from:	
- Enabling Appropriations re: 2000/2001 General Salary Increase	4,006.3
Allocation of funds to:	
- Finance	(4.7)
- Labour and Immigration	(30.0)
Estimates of Expenditure 2000/2001 (Adjusted)	224,483.6

CHART 1

Department of Justice

2001/2002 Expenditures by Main Appropriation

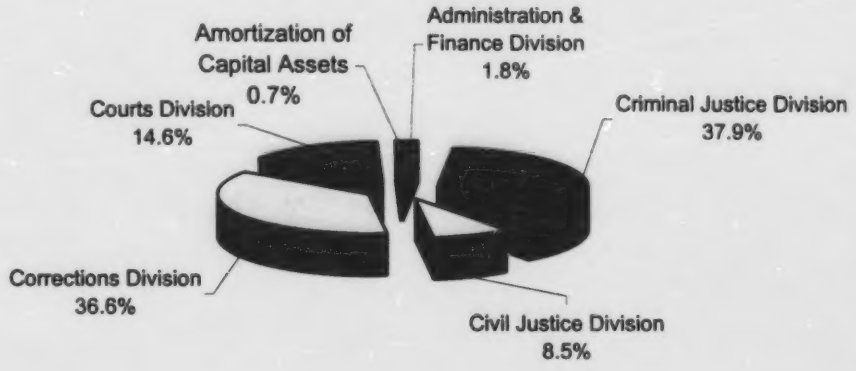
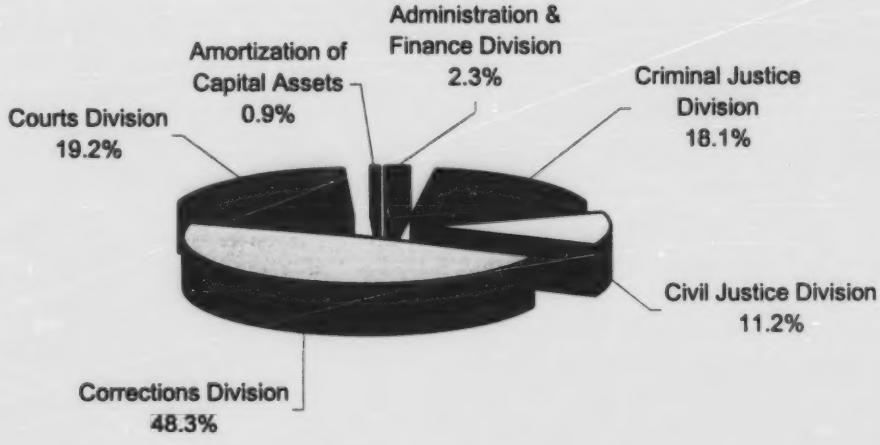

Amortization of Capital Assets 0.7%
Administration & Finance Division 1.8%
Courts Division 14.6%
Criminal Justice Division 37.9%
Corrections Division 36.6%
Civil Justice Division 8.5%

CHART 2

Department of Justice

2001/2002 Expenditures by Main Appropriation Excluding Policing


Administration & Finance Division 2.3%
Amortization of Capital Assets 0.9%
Criminal Justice Division 18.1%
Courts Division 19.2%
Civil Justice Division 11.2%
Corrections Division 48.3%

SCHEDULE 4

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, PROGRAMS AND GRANTS

ELEMENT	ESTIMATES OF EXPENDITURE 2001/2002 $(000's)		ESTIMATES OF EXPENDITURE 2000/2001 $(000's)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		121,840.0		118,968.6
OTHER EXPENDITURES	99,843.7 *		99,222.0 *	
(Less Recoverable from other Appropriations)	(180.0)	99,663.7	(180.0)	99,042.0
PROGRAMS AND GRANTS		7,488.0		4,946.7
AMORTIZATION OF CAPITAL ASSETS		1,591.8		1,526.3
TOTAL		230,583.5		224,483.6

* Includes funding for Provincial Policing costs of $63,631.2 for 2001/2002 and $59,771.7 for 2000/2001, of which the largest portion is attributed to the R.C.M.P. Provincial Policing Agreement.

SCHEDULE 5

DEPARTMENT OF JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2001/2002 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2000/2001 $(000's) FTE	SALARIES*
4.1	04-1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	1.00	28.1	1.00	27.3
		(b) Executive Support	9.00	521.5	9.00	491.3
		(c) Prosecutions & Criminal Justice Policy	5.00	273.2	5.00	267.1
		(d) Financial & Administrative Services	17.84	866.4	17.84	850.1
		(e) Human Resource Services	15.50	821.9	15.50	842.7
		(f) Computer Services	16.00	532.4	14.00	815.8
		TOTAL	64.34	3,043.5	62.34	3,294.3
4.2	04-2	CRIMINAL JUSTICE				
		(a) Administration	12.00	734.8	12.00	614.5
		(b) Prosecutions	142.30	8,860.0	142.30	8,425.6
		(c) Provincial Policing	0.00	0.0	0.00	0.0
		(d) Aboriginal and Community Law Enforcement	7.00	406.8	8.00	459.2
		(e) Public Safety	35.00	1,703.0	35.00	1,655.8
		(f) Compensation for Victims of Crime	0.00	0.0	0.00	0.0
		(g) Law Enforcement Review Agency	4.00	226.3	4.00	209.9
		(h) Office of the Chief Medical Examiner	13.00	596.9	13.00	568.9
		(j) Aboriginal Justice Implementation Commission	2.00	77.4	2.00	157.0
		(k) Sophonow Inquiry	0.00	0.0	0.00	0.0
		TOTAL	215.30	12,605.2	216.30	12,090.9
4.3	04-3	CIVIL JUSTICE				
		(a) Executive Administration	0.00	0.0	2.00	141.8
		(b) Manitoba Human Rights Commission	22.00	1,145.1	22.50	1,147.1
		(c) Legislative Counsel	22.00	1,443.5	23.00	1,527.6
		(d) Manitoba Law Reform Commission	0.00	0.0	0.00	0.0
		(e) Family Law	12.00	741.3	12.00	730.5
		(f) Constitutional Law	12.00	806.9	12.00	840.8
		(g) Legal Aid Manitoba	127.00	7,051.3	130.00	6,984.1
		TOTAL	195.00	11,188.1	201.50	11,371.9

SCHEDULE 5

DEPARTMENT OF JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2001/2002 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2000/2001 $(000's) FTE	SALARIES*
4.4	04-4	CORRECTIONS				
		(a) Administration	10.00	533.8	12.00	628.7
		(b) Adult Corrections	848.17	43,486.8	857.17	41,077.3
		(c) Correctional Youth Centres	287.03	14,526.6	293.03	14,023.4
		(d) Community Corrections	195.10	10,036.2	195.10	9,779.0
		TOTAL	1,340.30	68,583.4	1,357.30	65,508.4
4.5	04-5	COURTS				
		(a) Court Services	82.00	3,821.5	85.00	3,743.9
		(b) Winnipeg Courts	151.00	5,949.7	196.00	6,929.7
		(c) Regional Courts	78.58	3,497.1	78.58	3,418.5
		(d) Judicial Services	125.00	9,012.9	125.00	8,785.5
		(e) Sheriff Services	93.58	4,138.6	91.58	3,825.5
		TOTAL	530.16	26,419.8	576.16	26,703.1
		TOTAL FOR DEPARTMENT OF JUSTICE	2,345.10	121,840.0	2,413.60	118,968.6

*All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE:
Full time equivalents (FTE) are expressed in base 100, where one full time position equals 1.00 FTE. Fractions of FTE's represent weeks of employment.

SCHEDULE 6

DEPARTMENT OF JUSTICE
POSITION SUMMARY 2001/2002
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES: MANAGERIAL FTE	MANAGERIAL $(000)	PROFESSIONAL/ TECHNICAL FTE	PROFESSIONAL/ TECHNICAL $(000)	ADMINISTRATIVE SUPPORT FTE	ADMINISTRATIVE SUPPORT $(000)	TOTAL 2001/2002 FTE	TOTAL 2001/2002 $(000)
ADMINISTRATION & FINANCE	9.00	676.7	32.00	1,556.7	23.34	889.6	64.34	3,123.0
CRIMINAL JUSTICE	12.00	964.7	123.50	7,865.0	79.80	2,759.9	215.30	11,589.6
CIVIL JUSTICE	12.00	960.8	96.00	6,314.6	87.00	3,037.1	195.00	10,312.5
CORRECTIONS	37.00	2,357.4	1,216.80	53,815.4	86.50	3,032.1	1,340.30	59,204.9
COURTS	23.00	1,324.6	366.08	18,256.4	141.08	4,720.1	530.16	24,301.1
TOTAL	93.00	6,284.2	1,834.38	87,808.1	417.72	14,438.8	2,345.10	108,531.1

RECONCILIATION OF SALARY AMOUNTS

Total Salary Costs per Above	$108,531.1
Employee Benefits	11,296.3
Indirect Salary Costs	4,276.6
Allowance for Staff Turnover	(1,867.2)
Recoverable from Other Approp.	(396.8)
Net Salary Costs per Schedule 5	$121,840.0

CHART 3

Department of Justice

2001/2002 Distribution of Full Time Equivalents

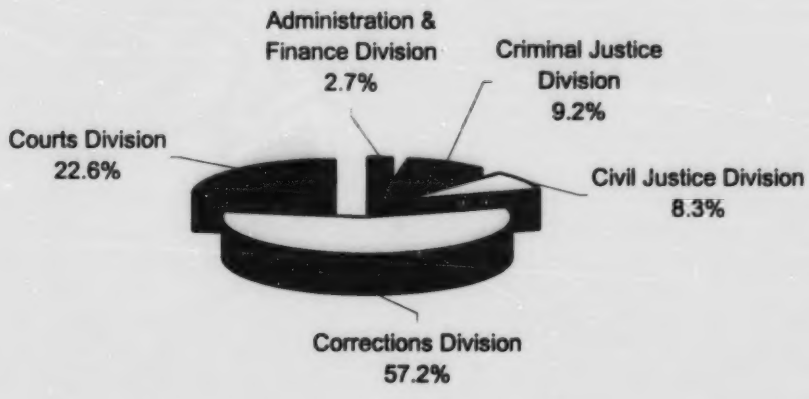
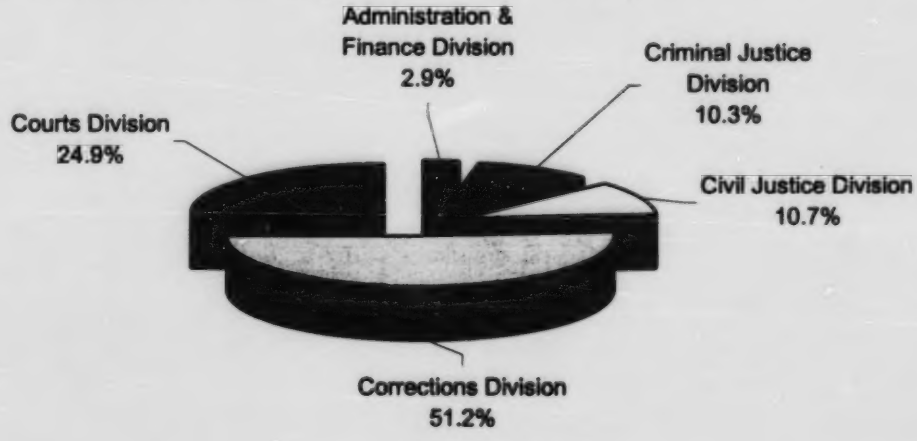


CHART 4

Department of Justice

2001/2002 Distribution of Salaries and Employee Benefits



PART 2

DETAILED FINANCIAL INFORMATION

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 $(000's)
4.1	1.	**ADMINISTRATION & FINANCE**	**4,062.5**	4,262.2

Directs the activities of the Department of Justice in the delivery of its programs and services to the people of Manitoba and coordinates these activities in conjunction with other government departments and agencies.

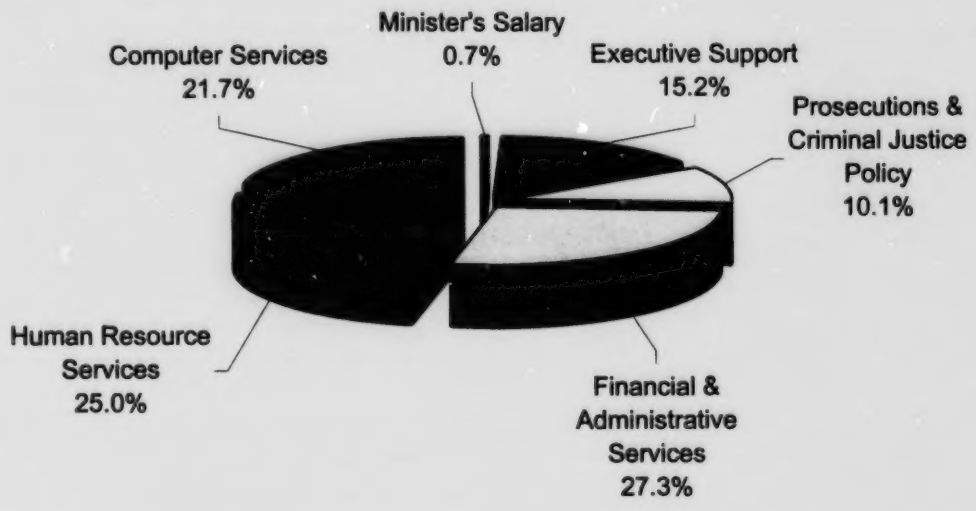
Ensures the implementation of Government policy in those areas which impact on departmental programs and services.

Ensures the efficient and accountable administration of the Department by promoting and complying with Government fiscal and management policies and procedures.

Deals effectively with the departments of other provincial governments and the federal government in the coordination of national policy and programs affecting the ministry.

(a)	Minister's Salary	**28.1**	27.3
(b)	Executive Support	**618.6**	588.4
(c)	Prosecutions and Criminal Justice Policy	**408.5**	413.9
(d)	Financial & Administrative Services	**1,107.7**	1,068.4
(e)	Human Resource Services	**1,017.6**	1,038.4
(f)	Computer Services	**882.0**	1,125.8
		4,062.5	4,262.2

Department of Justice
Administration & Finance



SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

OBJECTIVE(S)

- To fulfill the duties and responsibilities of the Office of the Attorney General and the Minister of Justice within the Province of Manitoba.
- To provide leadership and policy direction in order to maintain and enhance the integrity and quality of the Justice System throughout Manitoba.
- To provide the additional level of compensation commensurate with an appointment to the Executive Council.

ACTIVITY IDENTIFICATION

- The list of the Statutes for which the Minister is responsible is included in the Departmental Overview, Schedule 1.

EXPECTED RESULTS

- To meet the goals and objectives of the statutory responsibilities and the government's priorities for the administration of Justice and the Office of the Attorney General within the Province of Manitoba.

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**28.1**	1.00	27.3
Total Salaries	**1.00**	**28.1**	1.00	27.3

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

- To provide executive management direction for the department;
- To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

- Monitors the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery;
- Coordinates and manages the activities of the department;
- Provides interpretation and direction on policy development to senior executive and program management of the department.

EXPECTED RESULTS

- The provision of an equitable and responsive justice system to all segments of the public;
- The delivery of administrative services to the offices of the Minister, and Deputy Minister.

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	126.0	1.00	123.2
Professional/Technical	3.00	166.1	3.00	156.0
Administrative Support	5.00	185.8	5.00	174.2
Employee Benefits		45.7		40.3
	9.00	523.6	9.00	493.7
Indirect Salary Costs	-	7.5	-	2.0
Less Allowance for Staff Turnover	-	(9.6)	-	(4.4)
Total Salaries & Employee Benefits	9.00	521.5	9.00	491.3
OTHER EXPENDITURES				
Transportation		31.8		31.8
Communication		18.7		18.7
Supplies and Services		23.5		23.5
Other Operating		23.1		23.1
Total Other Expenditures		97.1		97.1
TOTAL SUB-APPROPRIATION		618.6		588.4

SUB-APPROPRIATION NUMBER 04-1C

PROSECUTIONS & CRIMINAL JUSTICE POLICY

OBJECTIVE(S)

- To develop policy options, provide advice and undertake special projects in those areas of criminal law and criminal justice policy that are assigned by the Assistant Deputy Minister - Prosecutions;
- To coordinate issues having cross-divisional, cross-government or intergovernmental implications as directed by the Assistant Deputy Minister – Prosecutions;
- To provide policy assistance to the Assistant Deputy Minister – Prosecutions.

ACTIVITY IDENTIFICATION

- Analyzes and develops criminal law policy options and legislation as required
- Conducts research, including gathering and analyzing statistical material and academic literature;
- Facilitates or directs program development, design, implementation and evaluation;
- Exchanges information with research and planning branches in other jurisdictions;
- Acts as the departmental liaison to the Canadian Centre for Justice Statistics, the Coordinating Committee of Senior Officials and other federal-provincial-territorial bodies;
- Provides program and administrative support to the Community Notification Advisory Committee (CNAC);
- Supports the Minister and Deputy Minister in respect of federal-provincial-territorial relations and meetings;
- Participates in or leads interdepartmental and federal-provincial-territorial working groups on specific issues.

EXPECTED RESULTS

- Provide research, policy analysis and developmental support as required;
- Complete all assignments and tasks in a timely, effective and professional fashion;
- Assist in departmental planning processes as required;
- Assist, facilitate and develop criteria for program evaluations;
- Prepare and/or disseminate relevant background, policy and statistical reports and other information to senior managers and other members of the Department.

SUB-APPROPRIATION NUMBER 04-1C

PROSECUTIONS AND CRIMINAL JUSTICE POLICY

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	86.8	1.00	84.8
Professional/Technical	3.00	123.1	3.00	120.7
Administrative Support	1.00	44.7	1.00	40.5
Employee Benefits		24.1		21.1
	5.00	278.7	5.00	267.1
Indirect Salary Costs	-	0.5	-	0.0
Less Allowance for Staff Turnover	-	(6.0)	-	0.0
Total Salaries & Employee Benefits	5.00	273.2	5.00	267.1
OTHER EXPENDITURES				
Transportation		15.9		15.9
Communication		14.7		14.7
Supplies and Services		56.7		68.2
Public Debt		0.3		0.3
Minor Capital		4.6		4.6
Other Operating		43.1		43.1
Total Other Expenditures		135.3		146.8
TOTAL SUB-APPROPRIATION		408.5		413.9

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVE(S)

- To provide the necessary administrative and financial management support services to all program functions within the Department;
- To administer the necessary monitoring and control systems over program activities to ensure they operate in accordance with stated government administrative and financial policies.

ACTIVITY IDENTIFICATION

- The Accounting Services function ensures that all voted funds provided to the Department and all revenues generated by Departmental programs are completely accounted for, and that all expenditures are properly authorized and made in accordance with applicable government policies;
- The Administrative Services function coordinates and/or directly provides a wide variety of support services related to such matters as space planning, acquisition of furnishings, acquisition and maintenance of office equipment, purchasing, office moves and renovations, programs, Workplace Health & Safety measures, assets inventories, and so forth;
- The Financial Planning & Review function is responsible for the assembly and coordination of the yearly departmental budget, the Estimates Supplement, the Departmental Annual Report, and for expenditure forecasting, monitoring, evaluation, and analysis.
- The Corporate Services function is responsible for records management functions, coordinating the Department's compliance with the Freedom of Information and Protection of Privacy Act, and for development and maintenance of the Department of Justice web-site.

EXPECTED RESULTS

- To prepare yearly expenditure and revenue Estimates and supporting materials;
- To pay all expenditures and deposit all revenues for the Department;
- To provide financial information and forecasts to the Department of Finance and Treasury Board Secretariat as required;
- To recommend improved efficiencies in selected departmental financial program functions;
- To provide facilities and services to support the efficient and continuing operation of Departmental programs, and to do so in a timely and cost-effective manner;
- To prepare the Department's Annual Report, Supplementary Information for Legislative Review and financial Briefing Material for the Minister.

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**144.7**	2.00	141.5
Professional/Technical	**6.00**	**300.1**	6.00	288.4
Administrative Support	**9.84**	**345.6**	9.84	326.4
Employee Benefits		**83.3**		71.5
	17.84	**873.7**	17.84	827.8
Indirect Salary Costs	-	**8.5**	-	32.3
Less Allowance for Staff Turnover	-	**(15.8)**	-	(10.0)
Total Salaries & Employee Benefits	**17.84**	**866.4**	17.84	850.1
OTHER EXPENDITURES				
Transportation		**9.8**		6.5
Communication		**31.2**		29.2
Supplies and Services		**101.9**		92.4
Minor Capital		**2.4**		2.4
Other Operating		**96.0**		87.8
Total Other Expenditures		**241.3**		218.3
TOTAL SUB-APPROPRIATION		**1,107.7**		1,068.4

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

- To provide a comprehensive Human Resources management service in a consolidated environment for the Departments of Justice; Culture, Heritage and Tourism; Status of Women; Senior's Directorate and SOA's within Justice.

ACTIVITY IDENTIFICATION

- Conduct recruitment and selection in accordance with Civil Service Policies/Procedures and Delegated Staffing Authority.
- Participate in grievance and arbitration proceedings as necessary and provide consultative services on labour relations issues. Provide interpretation of Collective Agreements, Legislation and policy.
- Conduct job classification/allocation reviews according to policies and the delegated classification agreement. Assist in organizational reviews/restructuring as requested.
- Process timely and accurate payroll and benefit administration;
- Assist in the preparation and delivery of necessary training programs;
- Implement and provide assistance in areas of programs dealing with Harassment in the Workplace, Conflict of Interest, Aboriginal issues, Multiculturalism, French Language Services, Human Resource Planning and Succession Planning, Performance Management, Stress Management, Corporate Wellness Initiatives, Competencies based Human Resource models, Support for the Human Resource component of Systems Application Products (SAP).
- Conduct investigations into workplace issues involving employee conduct such as sexual harassment, computer misuse, criminal activities, etc. Recommend appropriate action for the employing authority to follow.
- Provide support services and case management leadership for redeployment and reasonable accommodation issues.

EXPECTED RESULTS

- Conduct all staffing activities within the Civil Service average of 40 days, ensuring management is satisfied the right individual has been hired, in accordance with government policies, procedures and delegated staffing authority agreement.
- Complete job classification reviews within established timeframes, ensuring managers and staff are satisfied a thorough and complete review has been completed.
- Provide professional consultation and advice to managers in labour/employee relations. Conduct thorough investigations, chair grievance hearings, mediate resolutions to formal and informal matters. Advise Managers on interpretation of Collective Agreements, policies and related legislation on a timely basis. Represent department in arbitrations and collective bargaining.
- Provide timely and accurate pay and benefits services to all employees.
- Establish a corporate wellness strategy to address current employee redeployment needs and departmental wellness needs throughout the year.
- In partnership with management, continue in the development and implementation of strategies to address the Department's human resource needs as identified through the business plan. These include Employment Equity initiatives, French Language Services, Performance Management and Employee Recognition Programs.
- Provide organizational development support related to initiatives identified through Human Resource Planning and other business requirements. This includes development of specific training, communication and program/policy strategies.

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	65.9	1.00	64.3
Professional/Technical	8.00	427.9	8.00	416.4
Administrative Support	6.50	274.3	6.50	263.4
Employee Benefits		82.4		74.8
	15.50	850.5	15.50	818.9
Indirect Salary Costs		21.1		62.4
Less: Recoverable from Other Approp. [1.]		(34.3)		(34.3)
Less: Staff Turnover Allowance		(15.4)		(4.3)
Total Salaries & Employee Benefits	15.50	821.9	15.50	842.7
OTHER EXPENDITURES				
Transportation		8.0		8.0
Communication		15.8		15.8
Supplies and Services		100.2		100.2
Minor Capital		15.5		15.5
Other Operating		56.2		56.2
Total Other Expenditures		195.7		195.7
TOTAL SUB-APPROPRIATION		1,017.6		1,038.4

Explanation:

1. Recoverable from other appropriations reflects cost recovery from Special Operating Agencies for provision of human resource services.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

OBJECTIVE(S)

- To develop and manage strategic and tactical plans for the Department's use of Information Technology;
- To deliver automated systems that satisfy a broad range of criteria established by Government policies and guidelines;
- To provide continuing support for installed systems in a manner that eliminates risk and maintains efficiency, effectiveness and the economical management of Information Technology resources.

ACTIVITY IDENTIFICATION

- Reviews departmental needs for automated systems, performs feasibility and cost/benefit analyses, and priorizes needs within departmental voted resource levels;
- Prepares systems activity plans and maintains an approved systems development process;
- Develops and supports departmental automated systems utilizing all technology levels (mainframe, mini, micro) and systems associated software;
- Acquires systems hardware/software to meet the short and long term goals for departmental automation;
- Manages facilities in terms of expenditure commitment, systems planning, problem resolution, capacity planning, and operating stability;
- Defines and maintains a system strategy that addresses current system needs and ensures maximization of long term benefits;
- Monitors and assesses all Departmental expenditures related to systems activities.

EXPECTED RESULTS

- Annual System Plans approved by the Office of Information Technology (OIT);
- Assist the Department in meeting their goal for improved public safety. This assistance is described in system plans and founded on better information management through a greater use of technology. Result oriented activities are focused on the long term development of a *Co-operative Justice* system with more immediate improvements in service delivery.
- Develop and implement a Victim Notification and Tracking System in compliance with the new Victim Bill of Rights Legislation.
- Maintain and enhance existing systems and technology to ensure that they continue to meet the business needs.
- Leadership for the involvement of the Department in Government system strategies and technology initiatives.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

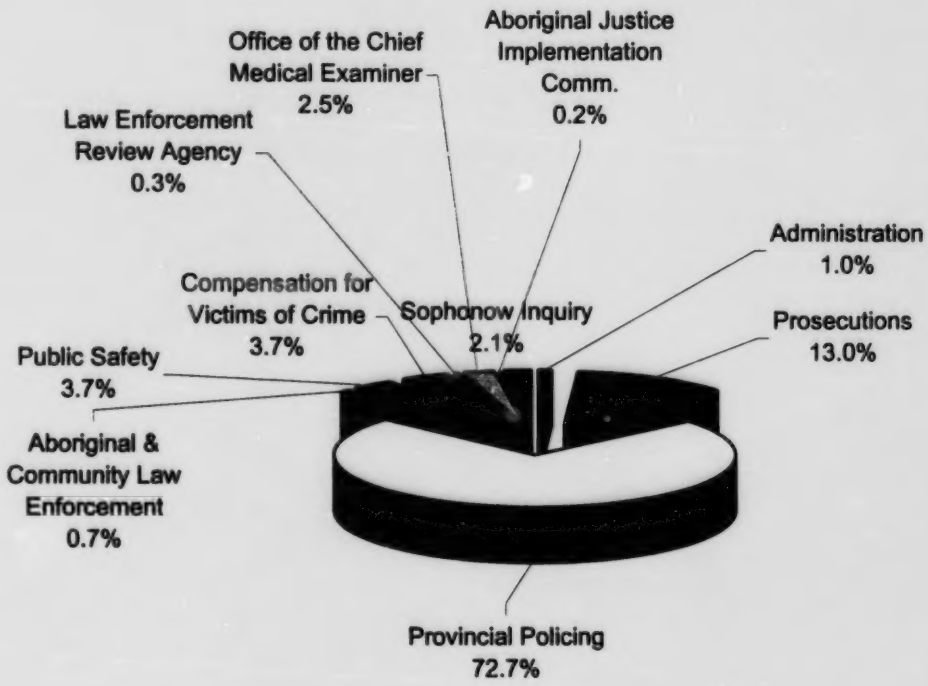
	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	225.2	3.00	220.2
Professional/Technical	12.00	539.5	10.00	492.8
Administrative Support	1.00	39.2	1.00	38.4
Employee Benefits		82.5		74.7
	16.00	886.4	14.00	826.1
Indirect Salary Costs	-	27.3	-	2.6
		1.		
Less: Recoverable from Other Approp.	-	(362.5)	-	(6.5)
Less: Staff Turnover Allowance	-	(18.8)	-	(6.4)
		2.		
Total Salaries & Employee Benefits	16.00	532.4	14.00	815.8
OTHER EXPENDITURES				
Transportation		2.5		2.5
Communication		15.0		15.0
Supplies and Services		85.5		85.5
Minor Capital		117.1		77.5
Other Operating		129.5		129.5
Total Other Expenditures		349.6		310.0
TOTAL SUB-APPROPRIATION		882.0		1,125.8

Explanation:

1. Recoverable from other appropriations reflects cost recovery from Special Operating Agencies for provision of information systems services.
2. Addition of 2.00 term full time equivalent positions for the development of the Victim Notification and Tracking System for the new Victim's Bill of Rights legislation. Salaries and employee benefits for internal staff assigned to the project are transferred to Part B - Capital Estimates for 2001/02 ($360.0).

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 $(000's)
4.2	2.	**CRIMINAL JUSTICE**	87,477.3	81,175.4
		Provides for the efficient and effective administration of the criminal justice system throughout the Province of Manitoba.		
		Prosecutes criminal offenses under provincial statutes, The Criminal Code of Canada and other federal statutes.		
		Ensures the effective, efficient and consistent delivery of policing and law enforcement services throughout the province.		
		Provides programming and project funding to agencies delivering services to victims.		
		Coordinates crime prevention initiatives.		
		Provides compensation for certain costs associated with Victims of Crime.		
		Investigates complaints concerning the conduct of municipal police officers in Manitoba.		
		Ensures the proper and exhaustive investigation of all unexpected, unexplained and violent deaths in Manitoba.		
		Provides advice to the government on methods of implementing the recommendations of the Aboriginal Justice Inquiry.		
		Provides for expenditures associated with the conduct of a public inquiry.		
	(a)	Administration	903.5	776.5
	(b)	Prosecutions	11,349.7	11,027.2
	(c)	Provincial Policing	63,631.2	59,771.7
	(d)	Law Enforcement Services	581.0	633.0
	(e)	Public Safety	3,256.5	3,208.0
	(f)	Compensation for Victims of Crime	3,261.7	3,186.7
	(g)	Law Enforcement Review Agency (LERA)	269.4	253.0
	(h)	Office of the Chief Medical Examiner	2,175.7	1,815.8
	(j)	Aboriginal Justice Implementation Commission	212.6	503.5
	(k)	Sophonow Inquiry	1,836.0	0.0
			87,477.3	81,175.4

Department of Justice
Criminal Justice


Office of the Chief Medical Examiner 2.5%
Aboriginal Justice Implementation Comm. 0.2%
Law Enforcement Review Agency 0.3%
Administration 1.0%
Compensation for Victims of Crime 3.7%
Sophonow Inquiry 2.1%
Prosecutions 13.0%
Public Safety 3.7%
Aboriginal & Community Law Enforcement 0.7%
Provincial Policing 72.7%

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

OBJECTIVE(S)

- To provide criminal justice legal services to the citizens and police forces in Manitoba;
- To provide advice and direction on law enforcement related issues to all departments and agencies of the Government of Manitoba involved in the enforcement of provincial enactments and regulations;
- To develop a more effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba;
- To develop and promote policies and programs which contribute to the reduction of crime, and which will increase the public understanding and participation in the criminal justice system;
- To provide financial administration, management information systems, human resource and general administrative services to the Prosecutions and Criminal Justice programs.

ACTIVITY IDENTIFICATION

- To review police investigative reports and give legal advice on the laying of criminal charges for violations of *The Criminal Code of Canada*, *The Young Offenders Act* and all provincial enactments;
- Ensure adequate services are provided in Prosecutions, Provincial Policing, Aboriginal and Community Law Enforcement, and Public Safety;
- Enhance victim service programs throughout the province;
- Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Reform Commission of Canada concerning issues of law reform in criminal justice.

EXPECTED RESULTS

- The provision of an efficient cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- Provide continued emphasis and response to specific needs in the criminal justice field such as domestic violence etc.;
- Enforcement of all penal laws within the Province of Manitoba;
- Through implementation of the government's Northern Justice Initiative more efficient delivery of legal services to remote communities in both rural and northern Manitoba.

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	295.3	3.00	200.7
Professional/Technical	2.00	114.3	2.00	106.2
Administrative Support	7.00	262.1	7.00	257.4
Employee Benefits		67.5		51.2
	12.00	739.2	12.00	615.5
Indirect Salary Costs	-	9.0	-	5.0
Less Allowance for Staff Turnover	-	(13.4)	-	(6.0)
Total Salaries & Employee Benefits	12.00	734.8 [1.]	12.00	614.5
OTHER EXPENDITURES				
Transportation		21.3		19.3
Communication		12.9		11.8
Supplies and Services		96.4		95.5
Minor Capital		4.5		4.5
Other Operating		33.6		30.9
Total Other Expenditures		168.7		162.0
TOTAL SUB-APPROPRIATION		903.5		776.5

Explanation:

1. Salary and employee benefits for 1.00 full time equivalent position added in-year 2000/01 to establish a Director of Case Management and Operations. Other salary increases result from negotiated collective agreements.

SUB-APPROPRIATION NUMBER 04-2B

PROSECUTIONS

OBJECTIVE(S)

- To provide criminal justice legal services to the citizens and police forces in Manitoba;
- To undertake the initiation and conduct of all criminal prosecutions in all courts of Manitoba for offences committed pursuant to the provisions *of The Criminal Code of Canada, The Young Offenders Act*, and all enactments of the provincial legislature;
- To develop a more effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba.

ACTIVITY IDENTIFICATION

- Review police investigative reports and give legal advice on the laying of criminal charges for violations of *The Criminal Code of Canada*, *The Young Offenders Act*, and all provincial enactments;
- Represent the Crown in all cases involving criminal law or the enforcement of provincial statutes before all the Courts in Manitoba and the Supreme Court of Canada;
- Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Reform Commission of Canada concerning issues of law reform in criminal justice.
- To prosecute all cases in which violations of *The Criminal Code of Canada*, *The Young Offenders Act* or any provincial legislation is alleged;

EXPECTED RESULTS

- The provision of an efficient cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- Effective enforcement of all penal laws within the Province of Manitoba;
- The continued emphasis and response to specific needs in the criminal justice field such as domestic violence, child abuse and criminal organisation prosecutions etc;
- Through implementation of the government's Northern Justice Initiative more efficient delivery of legal services to remote communities in both rural and northern Manitoba;
- With the implementation of the PRISM system there now exists the ability to electronically track prosecution files throughout the Province. The PRISM system will enhance the operational and managerial functions providing complete and accurate data to assist prosecutors and to inform management decision making.

SUB-APPROPRIATION NUMBER 04-2B

PROSECUTIONS

	Estimates of Expenditure 2001/2002 FTE	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 FTE	Estimates of Expenditure 2000/2001 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**4.00**	**350.4**	4.00	342.5
Professional/Technical	**87.50**	**6,163.2**	90.50	6,061.1
Administrative Support	**50.80**	**1,663.5**	47.80	1,355.4
Employee Benefits		**782.9**		707.0
	142.30	**8,960.0**	142.30	8,466.0
Indirect Salary Costs	-	**67.0**	-	30.8
Less Allowance for Staff Turnover	-	**(167.0)**	-	(71.2)
Total Salaries & Employee Benefits	**142.30**	**8,860.0** [1.]	142.30	8,425.6
OTHER EXPENDITURES				
Transportation		**202.8**		187.8
Communication		**152.3**		149.2
Supplies and Services		**840.7**		918.6
Public Debt		**0.5**		0.5
Minor Capital		**22.0**		18.5
Other Operating		**719.4**		725.0
Total Other Expenditures		**1,937.7**		1,999.6
WITNESS PROGRAMS AND GRANTS		**552.0** [2.]		602.0
TOTAL SUB-APPROPRIATION		**11,349.7**		11,027.2

Explanation:

1. Increase in administrative support staff by 3.00 full time equivalent positions to address workload issues identified by an external review, 1.00 additional full time equivalent position to provide outside counsel in cases where conflicts arise with the use of Crown Prosecutors, 1.00 full time equivalent position to provide for transcription of video taped police interviews, offset by a reduction of 5.00 temporary full time equivalent positions which had previously been added to deal with the High Security Trial (4.00 FTE) and with Federal Youth Justice Renewal Initiatives (1.00 FTE).
2. With the conclusion of the High Security Trial, $50.0 of additional funding which had been provided for that purpose has now been withdrawn.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

OBJECTIVE(S)

- Manage provincial policing agreements negotiated with the federal government and other parties;
- Ensure an appropriate level of policing service delivery as required by *The Provincial Police Act;*
- Ensure an adequate level of funding for the provincial police service;
- Establish an effective level of liaison and communication with all levels of the RCMP in Manitoba;
- Facilitate Extension/Municipal Sub-Contract Policing Agreements for incorporated communities that, under *The Municipal Act*, have chosen the R.C.M.P. to provide their policing service.

ACTIVITY IDENTIFICATION

- Assess provincial policing needs and make recommendations to the Minister with respect to: policy; priorities, standards, negotiations, and policing budget requirements;
- Consult with the R.C.M.P. on shared goals and priorities reflecting provincial policing objectives;
- Consult with the R.C.M.P. on the development of a provincial policing budget;
- Assess R.C.M.P. success in meeting the province's policing goals;
- Engage in regular consultation and liaison with the RCMP on all aspects of law enforcement;
- Conduct enquiries on behalf of the Minister with officials of the RCMP and the Solicitor General;
- Facilitate consultation between the RCMP and communities on specific policing issues;
- Negotiate, implement and manage RCMP sub-contract policing agreements.

EXPECTED RESULTS

- Cost effective delivery of provincial policing;
- Implementation of shared RCMP/provincial policing objectives and accountability measures;
- Effective communication and liaison with all levels of the RCMP in Manitoba;
- Enhanced RCMP community policing services.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

	Estimates of Expenditure 2001/2002 FTE	$(000's)	Estimates of Expenditure 2000/2001 $(000's)
OTHER EXPENDITURES			
Provincial Policing Service Agreement		**59,206.9**	56,115.2
First Nations Policing		**3,502.0**	3,134.2
Municipal Policing Programs		**225.0**	225.0
RCMP DNA Testing		**400.0**	0.0
RCMP Auxiliary Policing Program		**50.0**	50.0
Refundable Allowances		**247.3**	247.3
TOTAL SUB-APPROPRIATION		**63,631.2** [1.]	59,771.7

Explanation:

1. Major elements of the increase in the policing budget include Provincial Policing Service Agreement general salary increases, operating cost increases and the additional cost of operating the RCMP at its full authorized complement of members.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL AND COMMUNITY LAW ENFORCEMENT

OBJECTIVE(S)

- Support municipalities, First Nations and police services in achieving service delivery objectives;
- Co-ordinated provincial law enforcement initiatives;
- Implement a provincial policy for Proceeds of Crime;
- Negotiate tripartite police service agreements with the federal government and First Nations;
- Manage all provincial policing contracts and agreements;
- Represent the Province at the national/provincial level on all matters of law enforcement;
- Represent the Province on the National Co-ordinating Committee on Organized Crime;
- Provide police service management advice to municipal and tribal councils;
- Facilitate training for police officers in Manitoba;
- Appoint Special Constables under *The Provincial Police Act*;
- License Private Investigators and Security Guards.

ACTIVITY IDENTIFICATION

- Develop and implement a First Nations policing policy for Manitoba;
- Manage provincial law enforcement initiatives;
- Implement and administer First Nations tripartite policing agreements;
- Communicate provincial policies, procedures and objectives to communities and police services;
- Represent the Province on First Nations Police Commission(s) and working groups;
- Issue licences to Private Investigators and Security Guards;
- Develop and maintain working relationships with other jurisdictions;
- Research and prepare recommendations on enforcement policy and initiatives in the Province;
- Respond for the Department and the Minister to enquiries from the public on policing;
- Appoint Special Constables;
- Implement and manage policy governing Proceeds of Crime distribution;
- Implement and manage policy governing Special Constable appointments.

EXPECTED RESULTS

- Improved delivery of policing services throughout the province;
- Enhanced First Nations community involvement in police service delivery;
- Completion of a provincial First Nations policing policy;
- Improved liaison with law enforcement agencies and jurisdictions;
- Enhanced provincial participation in inter-jurisdictional initiatives on organized crime;
- A functioning Proceeds of Crime distribution process;
- Implemented First Nations/RCMP-FNCPS tripartite agreements;
- Functioning First Nations policing consultative processes;
- Expansion of the Dakota Ojibway Police Service (DOPS) to include new communities;
- Efficient delivery of licences and appointments.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL & COMMUNITY LAW ENFORCEMENT

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	72.6	1.00	75.4
Professional/Technical	4.00	224.7	5.00	265.9
Administrative Support	2.00	78.9	2.00	77.3
Employee Benefits		39.3		43.0
	7.00	415.5	8.00	461.6
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-	(8.7) [1.]	-	(2.4)
Total Salaries & Employee Benefits	7.00	406.8	8.00	459.2
OTHER EXPENDITURES				
Transportation		33.9		33.9
Communication		17.1		17.1
Supplies and Services		75.2		74.8
Minor Capital		1.0		1.0
Other Operating		47.0		47.0
Total Other Expenditures		174.2		173.8
TOTAL SUB-APPROPRIATION		581.0		633.0

Explanation:

1. Reduction of 1.00 full time equivalent vacant policy analyst position.

SUB-APPROPRIATION NUMBER 04-2E

PUBLIC SAFETY

OBJECTIVE(S)

- To receive, review and provide funding for crime prevention, victim services and public safety initiatives, subject to any trust conditions and authorized by the Lieutenant Governor in Council;
- To develop and ensure a consistent level of service to victims and witnesses;
- To develop, coordinate and support crime prevention initiatives on behalf of the department;
- To provide legal and resource information, emotional support, out-of-town expenses and court orientation to victims and witnesses;
- To provide specialized services for victims of domestic violence and child abuse;
- To provide timely responses to information requests and complaints made by the public and other stakeholders in the areas of victim services, crime prevention and public safety issues.

ACTIVITY IDENTIFICATION

- Provide funding to agencies which service victim needs, as required by legislation;
- Work cooperatively under the umbrella of victim services to ensure maximum effective programming for victims of crime in Manitoba;
- Prepare annual reports as required by legislation.

EXPECTED RESULTS

- Expanded and effective victim/witness services;
- Improved public awareness and understanding of services, crime trends, and prevention strategies;
- Timely and full responses to public and private complaints;
- Services are monitored to ensure that they are accessible, supportive and efficient.

SUB-APPROPRIATION NUMBER 04-2E

PUBLIC SAFETY

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	83.8	1.00	81.9
Professional/Technical	21.00	958.4	21.00	921.6
Administrative Support	13.00	511.5	13.00	498.2
Employee Benefits		170.2		162.3
	35.00	1,723.9	35.00	1,664.0
Indirect Salary Costs	-	12.1	-	11.8
Less Allowance for Staff Turnover	-	(33.0)	-	(20.0)
Total Salaries & Employee Benefits	35.00	1,703.0	35.00	1,655.8
OTHER EXPENDITURES				
Transportation		53.7		45.8
Communication		69.5		44.5
Supplies and Services		255.8		245.0
Minor Capital		26.9		21.8
Other Operating		171.2		133.7
Total Other Expenditures		577.1		490.8
GRANTS		976.4		1,061.4
TOTAL SUB-APPROPRIATION		3,256.5		3,208.0

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

OBJECTIVE(S)

- To administer The Compensation for Victims of Crime Program through the provision of fair and responsive financial assistance and service to eligible victims of crime.
- To ensure that the program is managed effectively and is fiscally sound and that services are coordinated with those provided by the department.

ACTIVITY IDENTIFICATION

- Adjudicate compensation claims within the confines of the legislation and provides benefits in a timely manner and immediately advises clients where there will be a delay in adjudication.
- Provide payments to claimants, ensuring that appropriate accounting procedures are followed including the reconciliation of the field chequing account.
- Provide education to victim organizations and police services and ensures public awareness of the program;
- Conduct a comparison of programs offered and costs accrued in other jurisdictions and identifies issues and trends and ensures that benefits are reflective of the needs of victims. Keep the Department of Justice appraised of the relevant findings;
- Provide the Minister with an annual report outlining all expenditure and claim information and provides a monthly cash flow of operating and claim expenditures;
- Regularly reviews and refines the adjudication process and explores alternate procedures for controlling benefit costs while improving the effectiveness of service delivery.
- The program functions are within the Public Safety Branch;

EXPECTED RESULTS

- Using the claims information system, ensure that claims are not routinely delayed due to inadequate application and intake information or to delays in processing. Monitor complaints and inquiries to victim advocates and other agencies to identify opportunities for service improvement;
- Audit of claims to indicate that all applications processed comply with the legislation and that decisions on benefits are normally provided within 4-6 weeks;
- Adjudicate approximately 500-550 new claims annually, providing benefits to approximately 450 new and 300 long-term claimants;
- Ensure that victims are provided with timely program information, by knowledgeable service providers as measured by the time from the date of incident to the date of application;
- Benefits offered and related costs comparable to those in other Canadian jurisdictions similar to Manitoba with regard to population and other demographics and are in keeping with the needs identified by victims in the 1996 Operational Review of Victims Assistance;
- The annual report prepared and submitted within 90 days after the end of the fiscal year and monthly expenditures and related reports submitted by the 15th of each month. Trends and demands anticipated and reported on a timely basis;
- Implement a direct deposit process to ensure timely delivery of benefit payments.
- Provide the Provincial auditor with Future Cost report.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

	Estimates of Expenditure 2001/2002 FTE	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 $(000's)
OTHER EXPENDITURES			
Crime Compensation:			
Medical		708.7	717.4
Compensation		637.6	672.9
Rehabilitation		30.0	41.3
Pensions/Lump Sum Payments		1,985.4	1,855.1
Total Awards		3,361.7 [1.]	3,286.7
Less: Reduction in Actuarial Liability		(100.0)	(100.0)
TOTAL SUB-APPROPRIATION		3,261.7	3,186.7

Explanation:

1. Funding increase of $75.0 provided for counselling to families of murder victims.

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY

OBJECTIVE(S)

- Ensure compliance with The Law Enforcement Review Act (T.L.E.R.A.).
- Deliver a judicious, timely, impartial, client-oriented service to the public and police officer(s).
- Contribute to the Justice Department's mission statement to promote a safe, just and peaceful society.
- Liaise with municipal police services at least once a year.
- File an annual report by September 30th of each year.
- Implement an awareness program with the Dakota Ojibway Police Service and their respective communities.

ACTIVITY IDENTIFICATION

- Receive complaints, conduct investigations and take appropriate action in compliance with T.L.E.R.A.
- Treat clients with courtesy and respect.
- To handle complaints in a just, effective and timely manner.
- To ensure clients have meaningful participation in their file by having their views heard.
- To ensure that clients receive procedural fairness and natural justice from the administrative law process.
- To offer complainants assistance should they request a review of the Commissioner's decision by a provincial judge.
- To inform complainants that the Ombudsman may review a decision by the Commissioner when a complaint is refused.

EXPECTED RESULTS

- Improved and effective administration of T.L.E.R.A.
- Improved awareness and understanding by clients and the community of T.L.E.R.A.
- Timely and full responses to clients
- Service is monitored to ensure that it is accessible and efficient.

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY (LERA)

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	66.6	1.00	62.4
Professional/Technical	2.00	101.2	2.00	92.2
Administrative Support	1.00	39.8	1.00	34.7
Employee Benefits		22.9		20.6
	4.00	230.5	4.00	209.9
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-	(4.2)	-	0.0
Total Salaries & Employee Benefits	4.00	226.3	4.00	209.9
OTHER EXPENDITURES				
Transportation		5.0		5.0
Communication		5.0		5.0
Supplies and Services		23.1		23.1
Other Operating		10.0		10.0
Total Other Expenditures		43.1		43.1
TOTAL SUB-APPROPRIATION		269.4		253.0

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

OBJECTIVE(S)

- To receive reports of all deaths within the Province of Manitoba that fall within the jurisdiction of *The Fatality Inquiries Act;*
- To conduct inquiries and/or investigations into all reportable deaths for the purpose of identifying the deceased and determining the time of death, the manner and cause of death, and the circumstances surrounding the death;
- To review medical examiners' cases in order to determine the need for an Inquest.

ACTIVITY IDENTIFICATION

- Conducts investigations into all reported deaths;
- Conducts monthly children's, adult and geriatric inquest review committee meetings;
- Performs post-mortem examinations and arranges for alcohol and toxicological analysis of specimens;
- Presents evidence at court proceedings;
- Provides support to the organ donor program;
- Provides information, statistics and research material to the private and public sectors;
- Interacts with the RCMP and all municipal police departments;
- Provides a teaching and educational service;
- Maintains and operates a computerized data base of fatalities for analytical purposes;
- Provides administrative and logistical support, and professional direction to all provincial medical examiners;
- Assesses the quality of services provided by Child and Family Services Agencies to deceased children and/or their families;
- Processes all reports of unclaimed bodies.

EXPECTED RESULTS

- Thorough and efficient investigation of all violent, sudden, unexpected and suspicious deaths;
- The determination of manner and cause of each death in each case, and ordering inquests where deemed necessary;
- Provision of recommendations from the circumstances surrounding a death, that will contribute to the safety and benefit of others;
- Provision of timely medico-legal information to both the private and public sectors;
- Preparation of thorough and factual reports with recommendations to the Minister of Family Services;
- Provision of interment arrangements for unclaimed bodies;
- Preparation of an annual report, in accordance with The Fatality Inquiries Act, to provide meaningful annual statistics.

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	58.4	1.00	55.3
Professional/Technical	7.00	303.2	7.00	291.0
Administrative Support	5.00	171.4	5.00	164.7
Employee Benefits		56.9		53.3
	13.00	589.9	13.00	564.3
Indirect Salary Costs	-	17.7	-	13.0
Less Allowance for Staff Turnover	-	(10.7)	-	(8.4)
Total Salaries & Employee Benefits	13.00	596.9	13.00	568.9
OTHER EXPENDITURES				
Transportation		293.1		262.8
Communication		21.3		21.3
Supplies and Services		1,205.3		903.7
Minor Capital		6.1		6.1
Other Operating		53.0		53.0
Total Other Expenditures		1,578.8 [1.]		1,246.9
TOTAL SUB-APPROPRIATION		2,175.7		1,815.8

Explanation:

1. Increased fees for pathologist autopsies, medical examiner physicians and deceased transportation ($358.9), contractual salary increase for the Chief Medical Examiner ($50.2), offset by non-recurring provision in 2000/01 for printing and distribution of the report on the Health Sciences Centre Pediatric Cardiac Unit Inquest ($92.3).

SUB-APPROPRIATION NUMBER 04-2J

ABORIGINAL JUSTICE IMPLEMENTATION COMMISSION

OBJECTIVE(S)

- Provides advice to the Government of Manitoba on practical, cost effective and attainable methods of implementing the recommendations of the Aboriginal Justice Inquiry.

ACTIVITY IDENTIFICATION

- Meets with government departments to discuss the status of implementation of the recommendations of the Aboriginal Justice Inquiry;
- Consult with interested parties on priorities and implementation strategies;
- Provide reports on progress towards implementation.

EXPECTED RESULTS

- Report on the current status of implementation of the recommendations of the Aboriginal Justice Inquiry;
- Establish short and long term priorities;
- Provide practical, cost effective and attainable implementation and funding strategies for the activities recommended for priority action.

SUB-APPROPRIATION NUMBER 04-2J

ABORIGINAL JUSTICE IMPLEMENTATION COMMISSION

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	37.6	1.00	106.1
Professional/Technical				
Administrative Support	1.00	32.7	1.00	37.4
Employee Benefits		7.1		13.5
	2.00	77.4	2.00	157.0
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-		-	
Total Salaries & Employee Benefits	2.00	77.4	2.00	157.0
OTHER EXPENDITURES				
Transportation		36.3		85.0
Communication		3.5		14.0
Supplies and Services		84.0		218.1
Other Operating		11.4		29.4
Total Other Expenditures		135.2		346.5
TOTAL SUB-APPROPRIATION		212.6 [1.]		503.5

Explanation:

1. Budget reduced in 2001/02 to reflect the tentative completion of the Commission's work on or before June 30, 2001.

SUB-APPROPRIATION NUMBER 04-2K

SOPHONOW INQUIRY

OBJECTIVE(S)

- Provides for expenditures associated with the conduct of a public inquiry into the investigation of the death of Barbara Stoppel and the circumstances surrounding the resulting criminal proceedings against Thomas Sophonow.

ACTIVITY IDENTIFICATION

- The Honourable Peter Cory, a retired judge of the Supreme Court of Canada, is conducting an independent public inquiry into the initial police investigation, and subsequent prosecution, conviction and acquittal of Thomas Sophonow following the 1981 murder of Barbara Stoppel.

EXPECTED RESULTS

Commissioner's report on:

- practices or systematic issues that may have influenced the course of the investigation or subsequent prosecution;
- advice with respect to whether Thomas Sophonow is entitled to compensation, and if so
- the amount of compensation Thomas Sophonow should receive; and, at the discretion of the Commissioner,
- recommendations relating to the current administration of criminal justice in the Province of Manitoba;

SUB-APPROPRIATION NUMBER 04-2K

SOPHONOW INQUIRY

	Estimates of Expenditure 2001/2002 $(000's)		Estimates of Expenditure 2000/2001 $(000's)
PROGRAMS			
Total Expenditures	**1,836.0**	1.	0.0
TOTAL SUB-APPROPRIATION	**1,836.0**		0.0

Explanation:

1. New appropriation established for expenses related to the Inquiry.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 $(000's)
4.3	3.	**CIVIL JUSTICE**	**19,516.9**	22,336.0

Prepares all new legislation in English and French as required, and arranges for publication of the laws.

Ensures that the administration of justice is improved and the development of new approaches and new concepts are responsive to the changing needs of society.

Participates in the development of government policy and provincial legislation relating to family law and provides legal services of a family law nature to government programs.

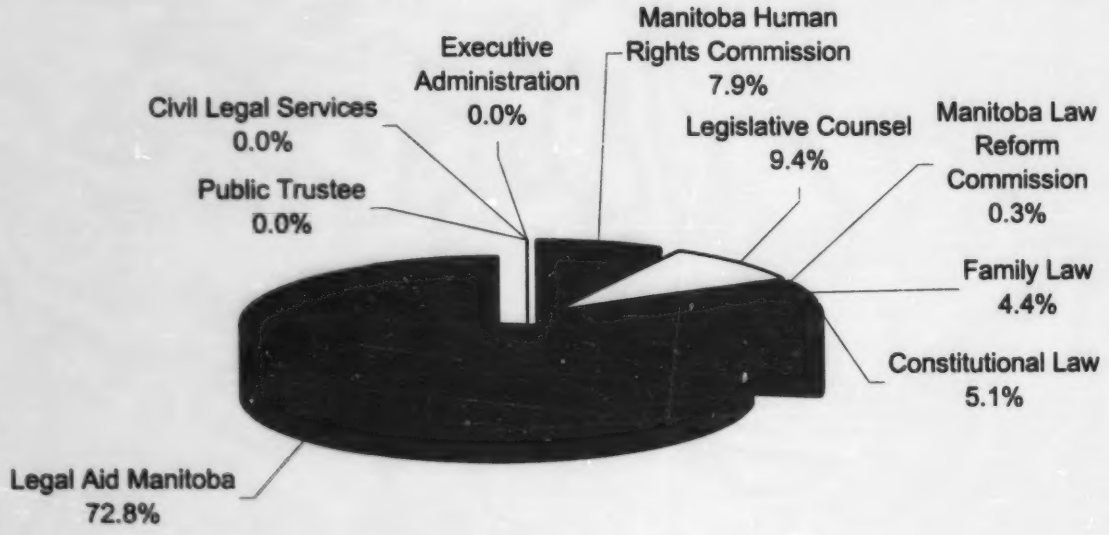
Provides in-house expertise and advice to the Government in the evolving area of Constitutional Law.

Ensures all Manitobans are aware of their rights and responsibilities under the Human Rights Code.

Ensures all Manitobans who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights.

(a)	Executive Administration	**0.0**	164.5
(b)	Manitoba Human Rights Commission	**1,550.7**	1,553.3
(c)	Legislative Counsel	**1,840.4**	1,891.0
(d)	Manitoba Law Reform Commission	**60.0**	55.0
(e)	Family Law	**865.1**	863.3
(f)	Constitutional Law	**992.2**	1,030.6
(g)	Legal Aid Manitoba	**14,208.5**	16,778.3
(h)	Civil Legal Services	**0.0**	0.0
(j)	Public Trustee	**0.0**	0.0
		19,516.9	22,336.0

Department of Justice
Civil Justice



SUB-APPROPRIATION NUMBER 04-3A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

- To provide leadership, direction, and guidance to Civil Legal Services, Constitutional Law, Family Law, The Public Trustee;
- To provide effective liaison with the Legal Aid Services Society of Manitoba, the Manitoba Human Rights Commission, the Law Reform Commission of Manitoba and the Chief Medical Examiner's Office.

ACTIVITY IDENTIFICATION

- Ensure that departmental policies with respect to personnel and finance are carried out by all branches and agencies, and that all other departmental and governmental policies are implemented;
- Supervises the staffing and expenditures of all divisions and works with all branches and agencies in developing budgets and policies.

EXPECTED RESULTS

- Effective and efficient departmental budgetary planning process;
- Effective management and service delivery in all branches;
- Implementation of departmental policies, and development/implementation of branch policies;
- Effective participation in the Service and Management improvement initiative.

SUB-APPROPRIATION NUMBER 04-3A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	0.00	0.0	1.00	94.6
Administrative Support	0.00	0.0	1.00	35.4
Employee Benefits		0.0		11.8
	0.00	0.0	2.00	141.8
Indirect Salary Costs	-	0.0	-	0.0
Less Allowance for Staff Turnover	-	0.0	-	0.0
Total Salaries & Employee Benefits	0.00	0.0	2.00	141.8
OTHER EXPENDITURES				
Transportation		0.0		3.3
Communication		0.0		2.0
Supplies and Services		0.0		9.2
Minor Capital		0.0		0.0
Other Operating		0.0		8.2
Total Other Expenditures		0.0		22.7
TOTAL SUB-APPROPRIATION		0.0 [1.]		164.5

Explanation:

1. Elimination of Executive Administration salary and operating budget for related Assistant Deputy Minister and administrative support full time equivalent positions. The division will be reorganized accordingly.

SUB-APPROPRIATION NUMBER 04-3B

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVE(S)

- The Manitoba Human Rights Commission is mandated to achieving equality of opportunity and freedom from discrimination.

ACTIVITY IDENTIFICATION

- Conciliates potential complaints of discrimination under *The Code*;
- Mediates, investigates, settles and refers to adjudication complaints of discrimination in housing, employment and public services that have been filed under *The Code*;
- Develops and conducts human rights educational programs and activities in accordance with Section 4 of *The Code*;
- Provides binding advisory opinions upon request in accordance with Section 21 of *The Code*.

EXPECTED RESULTS

The Commission will fulfill its mandate of providing human rights information to the citizens of Manitoba by:

- Responding to 7000 telephone inquiries, making referrals to other agencies where appropriate;
- Conducting 125 speaking engagements for businesses, schools, and community organizations;
- Delivering a series of human rights seminars consisting of approximately 8 Employment Seminars, 2 seminars on Recent Developments in Human Rights Laws, 4 Seminars for Sports and Non-Profit organizations and 12 Seminars on Harassment and Reasonable Accommodation in the Workplace; the total number of participants will be approximately 700 people, including employers, human resource professionals, administrators and lawyers.
- Carrying out 20 Public Programs Projects which support human rights through educational activities;
- Providing 3 formal advisory opinions;
- Providing information to the public on our Web-site regarding the Commission's activities, as well as general rights and responsibilities created under human rights legislation in response to approximately 5000 "hits" per month;
- Distributing 4 editions of the Commission's Newsletter *Human Rights for Manitoba* to a mailing list of 1000 groups and individuals as well as by way of the Commission's Web-site.

The Commission will enforce the prohibitions against unreasonable discrimination as mandated by the Code by:

- Resolving 70 - 100 potential complaints informally through its Telephone Conciliation Program in an average time period of 30 days or less;
- Resolving 40 - 50 complaints through its Mediation Program in an average time period of 60 days or less;
- Resolving 200 complaints by way of investigation, settlement, or dismissal in an average time period of 8 months or less;
- Referring 12 substantiated complaints that cannot be resolved or settled to adjudication.

SUB-APPROPRIATION NUMBER 04-3B

MANITOBA HUMAN RIGHTS COMMISSION

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	139.3	2.00	136.3
Professional/Technical	13.00	662.0	13.00	645.7
Administrative Support	7.00	250.5	7.50	259.0
Employee Benefits		110.8		102.7
	22.00	1,162.6	22.50	1,143.7
Indirect Salary Costs	-	3.5	-	3.4
Less Allowance for Staff Turnover	-	(21.0)	-	0.0
Total Salaries & Employee Benefits	22.00	1,145.1 [1.]	22.50	1,147.1
OTHER EXPENDITURES				
Board Fees		47.6		47.6
Transportation		28.3		28.3
Communication		42.1		42.1
Supplies and Services		200.7		201.3
Public Debt		0.0		0.0
Capital		0.0		0.0
Other Operating		86.9		86.9
Total Other Expenditures		405.6		406.2
TOTAL SUB-APPROPRIATION		1,550.7		1,553.3

Explanation:

1. Elimination of .50 full time equivalent support position ($16.0).

SUB-APPROPRIATION NUMBER 04-3C

LEGISLATIVE COUNSEL

OBJECTIVE(S)

- To ensure that new Acts and Regulations are drafted and translated in a timely and accurate manner;
- To ensure that statutory materials are published in a usable form with appropriate information tables;
- To provide advice and assistance as Law Officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly.

ACTIVITY IDENTIFICATION

- Provides legislative drafting services to Ministers, Members of the Legislative Assembly, committees of the Legislative Assembly and persons petitioning the Assembly for the enactment of private bills;
- Provides legal advice to Members of the Assembly in connection with carrying out their duties as Members and to the Legislative Assembly Management Commission, the Speaker, and the Clerk of the Assembly;
- Prepares, in English and in French, Bills for the Assembly and regulations for subordinate law-makers and arranges for printing and publication of all statutory materials;
- Provides translation services to the Legislative Assembly and, in certain cases, to the Courts;
- Ensures that the Acts and regulations of Manitoba are printed and published promptly and in a usable form.

EXPECTED RESULTS

- Bills, Acts and regulations prepared and published in a timely manner to facilitate the functioning of government;
- Effective and timely advice to Members and Officers of the Legislative Assembly to facilitate the functioning of the Assembly and its offices;
- Translation services provided in a timely manner to the Legislative Assembly and, on a limited basis, to the Courts.

SUB-APPROPRIATION NUMBER 04-3C

LEGISLATIVE COUNSEL

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	182.8	2.00	178.4
Professional/Technical	14.00	964.3	15.00	991.7
Administrative Support	6.00	204.4	6.00	196.8
Employee Benefits		120.0		113.3
	22.00	1,471.5	23.00	1,480.2
Indirect Salary Costs	-	0.0	-	67.4
Less Allowance for Staff Turnover	-	(28.0)	-	(20.0)
Total Salaries & Employee Benefits	22.00	1,443.5 [1.]	23.00	1,527.6
OTHER EXPENDITURES				
Transportation		9.7		9.7
Communication		47.5		47.5
Supplies and Services		224.0		190.5
Minor Capital		1.0		1.0
Other Operating		114.7		114.7
Total Other Expenditures		396.9 [2.]		363.4
TOTAL SUB-APPROPRIATION		1,840.4		1,891.0

Explanation:

1. Elimination of 1.00 vacant full time equivalent legal translation position.
2. Contract legal translation services budget increased by $33.1.

SUB-APPROPRIATION NUMBER 04-3D

MANITOBA LAW REFORM COMMISSION

OBJECTIVE(S)

AN ANNUAL GRANT OF $60,000.00 HAS BEEN PROVIDED FOR OPERATION OF THE COMMISSION.

SUB-APPROPRIATION NUMBER 04-3D

MANITOBA LAW REFORM COMMISSION

	Estimates of Expenditure 2001/2002 $(000's)		Estimates of Expenditure 2000/2001 $(000's)
GRANTS			
Grant to Manitoba Law Reform Commission	**60.0**	1.	55.0
TOTAL SUB-APPROPRIATION	**60.0**		55.0

Explanation:

1. The annual grant to the Commission has been increased in view of continuing increases in the Commission's operational costs.

SUB-APPROPRIATION NUMBER 04-3E

FAMILY LAW

OBJECTIVE(S)

- To develop policies affecting family law at the provincial and the national level;
- To participate in the development of legislation relating to family law;
- To increase public and professional awareness of family law initiatives and issues;
- To provide legal services and advice to client programs and departments.

ACTIVITY IDENTIFICATION

- The primary activities of the Branch are:
- Assisting with the operation of the Maintenance Enforcement Program through the provision of legal advice and representation, including acting for the Program in enforcement proceedings;
- Fulfilling government obligations pursuant to *The Reciprocal Enforcement of Maintenance Orders Act*;
- Providing legal services of a family law nature to: Department of Justice; Maintenance Enforcement Program; Department of Family Services; Director of Child & Family Support; certain Child & Family Services agencies; Director of Employment and Income Assistance; Family Conciliation Services, and Director of Vital Statistics;
- Handling the obligations of the Department of Justice with respect to The Hague *Convention on the Civil Aspects of International Child Abduction*;
- Providing Crown opinions/charging authorization in appropriate cases to law enforcement officials throughout Manitoba in parental child abduction cases;
- Participating in the development of family law legislative initiatives at the provincial and national level;
- Participating in public and continuing legal education programs through the Law Society of Manitoba, Faculty of Law, City of Winnipeg Police Department and community organizations.

EXPECTED RESULTS

- Continue to provide a full range of family law services to the Government of Manitoba within the resources available to the Branch.

SUB-APPROPRIATION NUMBER 04-3E

FAMILY LAW

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**86.8**	1.00	84.8
Professional/Technical	**8.00**	**491.9**	8.00	467.6
Administrative Support	**3.00**	**104.4**	3.00	102.1
Employee Benefits		**71.7**		76.0
	12.00	**754.8**	12.00	730.5
Indirect Salary Costs	-	**0.0**	-	0.0
Less Allowance for Staff Turnover	-	**(13.5)**	-	0.0
Total Salaries & Employee Benefits	**12.00**	**741.3**	12.00	730.5
OTHER EXPENDITURES				
Transportation		**9.9**		9.9
Communication		**12.8**		12.8
Supplies and Services		**57.9**		66.9
Minor Capital		**0.0**		0.0
Other Operating		**43.2**		43.2
Total Other Expenditures		**123.8**		132.8
TOTAL SUB-APPROPRIATION		**865.1**		863.3

SUB-APPROPRIATION NUMBER 04-3F

CONSTITUTIONAL LAW

OBJECTIVE(S)

- To respond to notices under *The Constitutional Questions Act* of Manitoba in both criminal prosecutions and civil litigation;
- To represent the government in constitutional references under *The Constitutional Questions Act* and *The Supreme Court Act*, and in other litigation where constitutional issues of significance to the Province are being considered;
- To advise on constitutional issues in proposed and current Manitoba legislation and government programs and policies; and
- To provide legal advice on constitutional reform and national unity issues.

ACTIVITY IDENTIFICATION

- The constitutional legal services provided by the Branch relate to a broad range of matters including the *Canadian Charter of Rights and Freedoms*, minority language rights, Aboriginal and Treaty rights, federalism and distribution of powers, the fundamental principles of a parliamentary democracy, judicial independence and the amendment of the Constitution of Canada.

EXPECTED RESULTS

- To monitor the number and types of constitutional challenges and present a uniform response to them.
- To respond to approximately 100 constitutional challenges during the 2001/2002 fiscal year, about three-quarters of these relating to constitutional challenges in criminal prosecutions.

SUB-APPROPRIATION NUMBER 04-3F

CONSTITUTIONAL LAW

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**86.8**	1.00	84.8
Professional/Technical	**7.00**	**528.1**	7.00	551.1
Administrative Support	**4.00**	**133.1**	4.00	128.4
Employee Benefits		**74.9**		76.5
	12.00	**822.9**	12.00	840.8
Indirect Salary Costs	-	**0.0**	-	0.0
Less Allowance for Staff Turnover	-	**(16.0)**	-	0.0
Total Salaries & Employee Benefits	**12.00**	**806.9**	12.00	840.8
OTHER EXPENDITURES				
Transportation		**6.8**		6.8
Communication		**15.3**		15.3
Supplies and Services		**95.1**		99.6
Minor Capital		**13.0**		13.0
Other Operating		**55.1**		55.1
Total Other Expenditures		**185.3**		189.8
TOTAL SUB-APPROPRIATION		**992.2**		1,030.6

SUB-APPROPRIATION NUMBER 04-3G

LEGAL AID MANITOBA

OBJECTIVE(S)

- To provide legal services in particular areas of the law, to Manitobans who would otherwise not receive them due to their financial position.

ACTIVITY IDENTIFICATION

- Provides legal services on criminal and civil matters to individuals based on financial eligibility guidelines, through both staff lawyers and private bar lawyers;
- Provides about 90,000 person-assists each year whether it be through certificate service, duty counsel, or drop-in service through ten offices throughout Manitoba including, Winnipeg, Dauphin, The Pas, Thompson and Brandon;
- Engages in some outreach and public legal education activities and poverty law initiatives;
- Provides legal services to a variety of community organizations and groups through the Public Interest Law Centre in the areas of housing, mental health, prisons, health services, welfare, unemployment insurance, disability rights, consumer matters and aboriginal issues.

EXPECTED RESULTS

- Provide approximately 90,000 low income clients with access to lawyers they would not normally have;
- Facilitate the court process by ensuring those in custody will have access to lawyers;
- Ensure the systematic reform of the legal system to improve legal services to low income clients;
- Provide a response to an application within two weeks, request for legal information or advice within one week and duty counsel services in selected courts on demand.

SUB-APPROPRIATION NUMBER 04-3G

LEGAL AID MANITOBA

	Estimates of Expenditure 2001/2002			Estimates of Expenditure 2000/2001		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	6.00	465.1		6.00	452.7	
Professional/Technical	54.00	3,668.3		57.00	3,601.3	
Administrative Support	67.00	2,344.7		67.00	2,303.6	
Employee Benefits		660.5			635.8	
	127.00	7,138.6		130.00	6,993.4	
Indirect Salary Costs	-	42.7		-	42.7	
Less Allowance for Staff Turnover	-	(130.0)		-	(52.0)	
Total Salaries & Employee Benefits	127.00	7,051.3	1.	130.00	6,984.1	
OTHER EXPENDITURES						
Fees - Private Bar		7,235.2			9,905.5	
Community Law Centres		1,402.0			1,402.0	
Public Interest Law Centre		170.5			170.5	
Administrative Expenses		815.4			782.1	
Cost Recoveries		(1,455.8)			(1,455.8)	
Total Other Expenditures		8,167.3	2.		10,804.3	
Less Manitoba Law Foundation Grants:						
General		(865.1)			(865.1)	
University Law Clinic		(45.0)			(45.0)	
Public Interest Law Centre		(100.0)			(100.0)	
Total Other Grants		(1,010.1)			(1,010.1)	
Sub Total		7,157.2			9,794.2	
TOTAL SUB-APPROPRIATION		14,208.5			16,778.3	

Explanation:

1. Expiry of non-recurring 3.00 temporary full time equivalent positions provided for the duration of the high security trial ($126.0), offset by additional funding for 1.00 full time equivalent legal position for video bail provided in 2000/01.

2. Termination of non-recurring funding provided for Private Bar fees for the high security trial ($2,959.1), offset by an annualized amount for a 2000/01 hourly tariff increase from $45.00 to $48.00 and a block tariff increase by 6.7% ($288.8).

SUB-APPROPRIATION NUMBER 04-3H

CIVIL LEGAL SERVICES

OBJECTIVE(S)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR PROGRAM INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

CIVIL LEGAL SERVICES

Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
FTE	$(000's)	FTE	$(000's)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO SECTION FOUR FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION NUMBER 04-3J

PUBLIC TRUSTEE

OBJECTIVE(S)

**PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996.
REFER TO PART FOUR FOR PROGRAM INFORMATION.**

SUB-APPROPRIATION NUMBER 04-3J

PUBLIC TRUSTEE

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	**$(000's)**	FTE	$(000's)

THE PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO SECTION FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 $(000's)
4.4	4.	**CORRECTIONS**	**84,311.4**	80,776.6

Provides overall direction and central support services for the delivery of provincial correctional services throughout Manitoba.

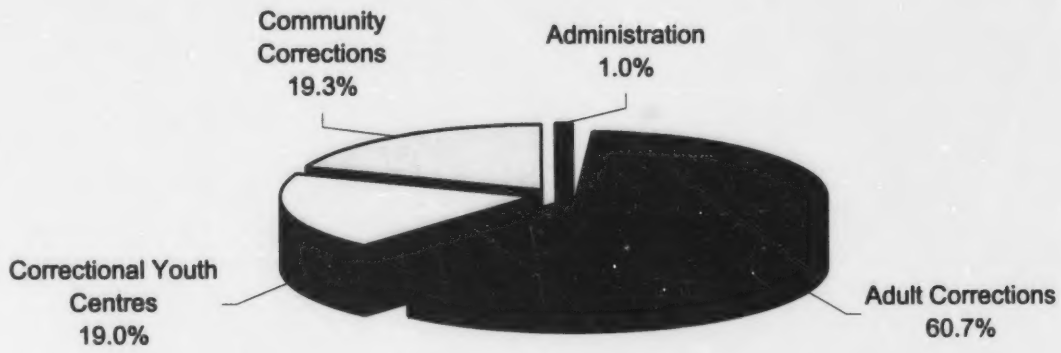
Provides for the care and control of adult offenders sentenced to prison for up to two years less a day, or being detained pending a court decision.

Provides care and control of young offenders serving custodial dispositions or being detained pending a court decision.

Provides community based correctional services to Adults and Young Offenders, the administration of the Fine Option Program, and services to the Courts.

(a)	Administration	**874.1**	968.6
(b)	Adult Corrections	**51,162.2**	49,218.9
(c)	Correctional Youth Centres	**16,043.1**	15,539.9
(d)	Community Corrections	**16,232.0**	15,049.2
		84,311.4	80,776.6

Department of Justice
Corrections



SUB-APPROPRIATION NUMBER 04-4A

ADMINISTRATION

OBJECTIVE(S)

- To provide leadership and overall direction to the Corrections Division
- To provide a range of support services to the Corrections Division.

ACTIVITY IDENTIFICATION

- Provides overall direction to Adult Corrections, Community and Youth Correctional Services.
- Coordinates the divisional gang management strategy and provides direction to preventive security (intelligence gathering and dissemination) functions within the Division.
- Provides capital planning for the Division.
- Co-ordinates emergency preparedness for the Division, including supervision of Emergency Response Units and crisis management planning.
- Coordinates drug interdiction planning and strategies for the Division.
- Coordinates information system services.
- Coordinates policy development and Divisional planning.
- Coordinates Divisional financial/human resource planning/utilization.
- Coordinates medical and chaplaincy services.
- Conducts internal investigations and operational reviews.

EXPECTED RESULTS

- Establishment of a Divisional Controller;
- Establishment of a vision, mandate and core values statement for the Corrections division;
- Regular Divisional senior management meetings to accomplish strategic planning initiatives;
- Reorganization of Corrections Division to achieve integration of services to the offender in institutional and community settings;
- Effective remedial action where warranted pursuant to investigations and operational reviews;
- Effective and integrated management of financial/human resources;
- Effective/efficient provision of information systems, medical, chaplaincy services;
- A comprehensive gang management strategy within all correctional facilities;
- A preventive security function within all facilities which includes linkages to law enforcement intelligence agencies;
- A divisional capital plan which accounts for expected construction and redevelopment needs for a three year interval;
- Emergency Response Units are well-trained and equipped and all facilities are able to access ERU support. Each facility has a crisis management plan for all expected emergencies;
- A comprehensive drug interdiction policy exists and strategies are continually updated;
- Victims of offenders under supervision are informed about the perpetrator in accordance with policy and legislation.

SUB-APPROPRIATION NUMBER 04-4A

ADMINISTRATION

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	96.8	1.00	94.6
Professional/Technical	6.00	287.1	7.00	334.0
Administrative Support	3.00	117.4	4.00	144.2
Employee Benefits		43.2		49.6
	10.00	544.5	12.00	622.4
Indirect Salary Costs	-	7.7	-	24.7
Less Allowance for Staff Turnover	-	(18.4)	-	(18.4)
Total Salaries & Employee Benefits	10.00	533.8 [1.]	12.00	628.7
OTHER EXPENDITURES				
Transportation		11.0		11.0
Communication		9.1		9.1
Supplies and Services		188.2		187.8
Minor Capital		0.0		0.0
Other Operating		132.0		132.0
Total Other Expenditures		340.3		339.9
TOTAL SUB-APPROPRIATION		874.1		968.6

Explanation:

1. Elimination of 2.00 vacant full time equivalent positions.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

OBJECTIVE(S)

- To keep persons in custody as required by law, municipal contract, or exchange of service agreement with the Correctional Service of Canada.
- To provide living conditions and services which are essential to the mental, emotional and physical well being of inmates.
- To maintain order, control and discipline essential to safe institutional environments.
- To provide a range of work, educational and rehabilitative programs that keep inmates constructively occupied, and address the causes of crime.
- To manage resources effectively, efficiently and in an accountable manner.
- To provide transition services and an orderly release process so inmates reintegrate safely and productively into the community.

ACTIVITY IDENTIFICATION

- Provides training to staff in preparation for Corrections Offender Management System (COMS) of all correctional information;
- Provides a system of inmate discipline, including regulations governing their discipline;
- Provides inmates with nutritious meals, appropriate clothing, bedding, and reasonable access to showers and fresh air;
- Provides inmates with medical, dental and psychiatric services, as required;
- Provides inmates with religious programs and personnel of their choice, including aboriginal elders;
- Develops case management plans for inmates, including an initial assessment, periodic reviews and a re-entry plan;
- Provides high risk inmates with programs for sex offending, domestic violence, and assaultive behaviour;
- Implements and continually updates its gang management strategy;
- Monitors preventive security information and works cooperatively with law enforcement intelligence agencies;
- Develops annual capital plans for all facilities;
- Provides an integrated security environment for the protection of staff and inmates
- Develops and monitors annual objectives;
- Conducts regular audits and operational reviews to assess effectiveness;
- Investigates incidents and complaints and takes corrective action where necessary;
- Provides grants and a fee-for-service halfway house program.

EXPECTED RESULTS

- Introduction of a revised earned remission system to control and influence negative inmate behaviour;
- Criteria for temporary absence and increased supervision level have been incorporated in regulations;
- Increased program opportunities for inmates to address causes of crime, including mandatory involvement in programs by high risk inmates;
- Increased institutional security through physical upgrading;
- Management information system to increase planning and accountability;
- Expanded inmate work opportunities to reduce idleness in institutions;
- Increased communication and dialogue with local communities for community services projects;
- Increased elder services at all adult institutions;
- Improved drug interdiction programs at all institutions;
- Implementation of offender risk assessment system;
- Implementation of case management systems at all institutions;
- Automation of key operational information on COMS, including case management, programs, incident reports, preventive security, earned remissions and sentence calculation;
- Enhanced psychological services for inmates.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	17.00	1,091.7	17.00	1,058.9
Professional/Technical	797.17	34,897.6	806.17	33,228.6
Administrative Support	34.00	1,278.7	34.00	1,200.9
Employee Benefits		4,112.2		3,767.5
	848.17	41,380.2	857.17	39,255.9
Indirect Salary Costs	-	2,561.7	-	2,276.5
Less Allowance for Staff Turnover	-	(455.1)	-	(455.1)
Total Salaries & Employee Benefits	848.17	43,486.8 [1.]	857.17	41,077.3
OTHER EXPENDITURES				
Brandon Correctional Institution		716.8		716.8
Dauphin Correctional Institution		213.4		213.4
Headingley Correctional Institution		2,304.3		2,149.4
Portage Correctional Institution		284.8		267.4
The Pas Correctional Institution		497.2		497.2
Egg Lake Rehabilitation Camp		270.5		300.5
Provincial Remand Centre		1,299.0		1,299.0
Administration		1,154.3		1,762.8
Milner Ridge Correctional Centre		587.3		587.3
Total Other Expenditures		7,327.6 [2.]		7,793.8
PROGRAMS AND GRANTS		427.8		427.8
Recoveries		(80.0)		(80.0)
TOTAL SUB-APPROPRIATION		51,162.2		49,218.9

Explanation:

1. Salary increases resulting from negotiated collective agreements ($2,278.7). Annualized salary increases for operation of the new medium end maximum security units at Headingley Correctional Centre, plus continuing operation of the temporary housing unit ($813.3). Increases are offset in part by a reduction in utilization of part-time staff by 9.00 full-time equivalent positions ($682.5).

2. Annualized increase for full year operation of the temporary housing unit and new medium and maximum security units at Headingley Correctional Centre ($184.9), offet by non-recurring funding provided in 2000/01 for housing inmates at Stony Mountain Penitentiary, emergency response team equipment (one time cost) and inmate allowances ($669.3).

SUB-APPROPRIATION NUMBER 04-4C

CORRECTIONAL YOUTH CENTRES

OBJECTIVE(S)

- To keep young persons in custody as required by the Young Offenders Act.
- To provide a living environment which supports the mental, emotional and physical wellbeing of young persons.
- To provide a range of academic and intervention programs that assist in the rehabilitation and reintegration of young offenders.
- To manage resources effectively, efficiently and in an accountable manner.

ACTIVITY IDENTIFICATION

- Provides a behaviour management system that assists youth in meeting acceptable behaviour standards.
- Provides youth with nutritious meals, appropriate clothing, bedding, and reasonable access to showers and fresh air.
- Provides youth with medical, dental, and psychiatric services as required.
- Provides youth with religious/spiritual/cultural programs, including aboriginal ones.
- In conjunction with community case managers, develops custody intervention plans for youth, including initial assessments, periodic reviews and re-integration plans.
- Provides youth with high impact intervention programs that address risk/need factors.
- Investigates incidents and complaints and takes corrective action where necessary.

EXPECTED RESULTS

- Preparation for implementation of the proposed Youth Criminal Justice Act;
- Long term plan for youth custody facilities needs;
- Enhanced services to high risk young offenders;
- Integrated and coordinated case management and information system (Corrections Offender Management System – COMS);
- Cultural services for Aboriginal young offenders;

SUB-APPROPRIATION NUMBER 04-4C

CORRECTIONAL YOUTH CENTRES

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**4.00**	**247.6**	4.00	241.5
Professional/Technical	**272.03**	**11,962.6**	278.03	11,591.0
Administrative Support	**11.00**	**412.2**	11.00	402.0
Employee Benefits		**1,421.6**		1,291.9
	287.03	**14,044.0**	293.03	13,526.4
Indirect Salary Costs	-	**657.6**	-	672.0
Less Allowance for Staff Turnover	-	**(175.0)**	-	(175.0)
Total Salaries & Employee Benefits	**287.03**	**14,526.6** [1.]	293.03	14,023.4
OTHER EXPENDITURES				
Agassiz Centre		**672.4**		672.4
Manitoba Youth Centre		**844.1**		844.1
Total Other Expenditures		**1,516.5**		1,516.5
TOTAL SUB-APPROPRIATION		**16,043.1**		15,539.9

Explanation:

1. Declines in youth inmate populations have allowed reductions in part-time staff utilization by 6.00 full-time equivalent positions ($245.6). Offset by increases resulting from negotiated collective agreements ($748.8).

SUB-APPROPRIATION NUMBER 04-4D

COMMUNITY CORRECTIONS

OBJECTIVE(S)

- To supervise and offer appropriate intervention to offenders in the community under judicial interim release (bail), community service orders, probation and conditional sentence supervision orders and temporary releases from custody;
- To advise the courts by preparing reports on circumstances of offenders and propose risk/needs community supervision alternatives;
- To develop and implement measures consistent with the protection of society to deal with young offenders by means other than court proceedings;
- To promote a broad range of programming which meets the needs of members and community development activities in cooperation with justice committees, volunteers, probation officers and community groups;
- To administer fine option program;
- To develop and operate community custody facilities and programming for young offenders in community open custody;
- To contribute to the safety of victims of offenders being supervised;
- To intensively supervise and offer special intervention to higher risk offenders such as gang members and youth returning to the community from custody;
- To allow offenders to receive correctional services and programs in a manner and context which is culturally appropriate;

ACTIVITY IDENTIFICATION

- Provides community supervision programs commensurate with offender risk and need levels;
- Provides community alternatives to incarceration for young and adult offenders;
- Prepares investigatory assessment reports related to youth and adult offenders for purposes of sentencing, sentence progress review and temporary release from custody;
- Provides safe, constructive and humane community open custody homes in accordance with court orders;
- Provides opportunity for youth in all custody programs, community-based and institutional, to reintegrate with their community;
- Provides for the delivery and enhancement of community correctional services for youth and adults through financial and program support to Aboriginal and other community groups and organizations;
- Provides alternatives to formal youth court action;
- Provides victims with information consistent with policy and legislation intended to contribute to victim safety.

EXPECTED RESULTS

- Preparation for implementation of the proposed Youth Criminal Justice Act;
- Operation of Criminal Organization High Risk Offender Unit;
- Operation of pre- and post-custody Intensive Support and Supervision program;
- Integrated and coordinated case management and information system (Corrections Offender Management System – COMS);
- Partnerships exist with Aboriginal agencies and persons in the delivery of community correctional services and programs;
- Alternative measures are available to youth who qualify;
- Victims of offenders under supervision are informed about the perpetrator in accordance with policy and legislation;
- Increased case management, consultation and support services for special needs individuals considered high risk to themselves and the public.

SUB-APPROPRIATION NUMBER 04-4D

COMMUNITY CORRECTIONS

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**15.00**	**921.3**	15.00	887.2
Professional/Technical	**141.60**	**6,668.1**	141.60	6,539.4
Administrative Support	**38.50**	**1,223.8**	38.50	1,198.5
Employee Benefits		**919.5**		872.0
	195.10	**9,732.7**	195.10	9,497.1
Indirect Salary Costs	-	**417.9**	-	396.3
Less Allowance for Staff Turnover	-	**(114.4)**	-	(114.4)
Total Salaries & Employee Benefits	**195.10**	**10,036.2**	195.10	9,779.0
OTHER EXPENDITURES				
Directorate		**1,685.6**		1,655.3
Regional Offices		**874.4**		814.4
Total Other Expenditures		**2,560.0**		2,469.7
PROGRAMS AND GRANTS		**3,635.8** [1.]		2,800.5
TOTAL SUB-APPROPRIATION		**16,232.0**		15,049.2

Explanation:

1. Increased expenditures for young offender programming under the federal Youth Criminal Justice Act ($556.4) recoverable from Canada. Increased case management, consultation and support services for special needs individuals considered high risk to themselves and the public ($350.9).

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 $(000's)
4.5	5.	**COURTS**	**33,623.6**	34,407.1

Ensures an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

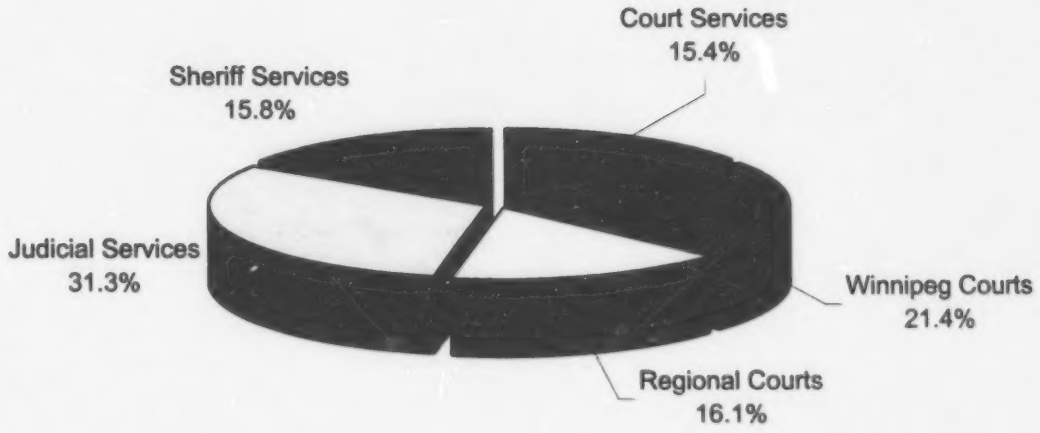
Ensures that court and its judicial services are delivered equitably throughout the province of Manitoba.

Serves the needs of the judiciary, the bar and the general public in Winnipeg through the timely processing of matters in Provincial Court, the Court of Queen's Bench (Criminal, Civil and Family), and the Court of Appeal.

Effectively administers the judicial process to serve the needs of rural Manitobans through the timely processing of matters in Provincial Court and the Court of Queen's Bench.

(a)	Court Services	**5,174.0**	5,100.7
(b)	Winnipeg Courts	**7,189.4**	8,738.9
(c)	Regional Courts	**5,429.3**	5,314.1
(d)	Judicial Services	**10,522.9**	10,261.5
(e)	Sheriff Services	**5,308.0**	4,991.9
		33,623.6	34,407.1

Department of Justice
Courts



SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

OBJECTIVE(S)

- To provide executive leadership to the delivery of the services of the Courts Division;
- To provide specialized expertise in support of court program managers;
- To deliver court-related programs where activities are performed primarily outside of the courtroom;
- To provide systems development expertise to court program managers.

ACTIVITY IDENTIFICATION

- Plans, directs and controls the development and delivery of the services of the Courts Division;
- Evaluates, develops and coordinates the implementation of new or revised court programs or policies;
- Provides financial, communications, facilities and personnel management services to all court programs;
- Plans, develops, evaluates information technology applications within the Courts Division;
- Assists Managers in the development of management information systems;
- Monitors and enforces court orders for family maintenance payments.

EXPECTED RESULTS

- Process over $45 million in support payments to families enrolled in the Maintenance Enforcement Program;
- Monitor the payment of maintenance for over 13,000 active Maintenance Enforcement Program files and take prompt enforcement action on arrears;
- Develop and implement systems to automate the Criminal Courts, to improve the processing of maintenance payments and to automate the Family Courts.
- Enforce collection of over $26 million in outstanding fine payments.

SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	6.00	399.2	4.00	284.2
Professional/Technical	48.00	2,078.1	52.00	2,154.5
Administrative Support	28.00	1,045.8	29.00	1,018.2
Employee Benefits		346.0		327.4
	82.00	3,869.1	85.00	3,784.3
Indirect Salary Costs	-	10.9	-	10.9
Less Allowance for Staff Turnover	-	(58.5)	-	(51.3)
Total Salaries & Employee Benefits	82.00	3,821.5 [1.]	85.00	3,743.9
OTHER EXPENDITURES				
Transportation		7.7		6.9
Communication		184.0		180.0
Supplies and Services		847.4		853.1
Public Debt		2.1		2.1
Minor Capital		39.2		39.2
Other Operating		272.1		275.5
Total Other Expenditures		1,352.5		1,356.8
TOTAL SUB-APPROPRIATION		5,174.0		5,100.7

Explanation:

1. Reduction of 3.00 non-recurring full time equivalent positions for federal Youth Justice Initiatives and Child Support Guidelines Implementation programs ($156.9), offset by salary increases for annualization of programs implemented in 2000/01 and negotiated collective agreements ($234.5).

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

OBJECTIVE(S)

- To ensure the effective and efficient administration of the judicial system to serve the needs of the judiciary, the bar, police, government agencies and the general public in Winnipeg. This is accomplished through the timely processing of matters in the Provincial Court and the Court of Queen's Bench; clerk monitoring to ensure verbatim recording of all court proceedings and court transcript production.

ACTIVITY IDENTIFICATION

- Activities in the Provincial Court and Court of Queen's Bench include the clerking and monitoring of court proceedings, the production of verbatim transcripts, exhibit control, the provision of administrative support related to pre/post court activities, records management, collecting and processing fines, trust, restitution and bail monies;
- Administers the Vehicle Impoundment Registry, the Central Prohibition Registry, and hearings held by the Review Board;
- Registry functions include the review and processing of legal documents filed in the Court of Queen's Bench for civil, family, criminal, bankruptcy, child protection, small claims, probate, adoption matters and civil marriages, and the administration of trust accounts.

EXPECTED RESULTS

- To provide the administrative support, clerking, monitoring and/or escorting necessary to process approximately 53,000 new and ongoing charges entered in The Provincial Court; 90,000 new charges in Summary Conviction Court; and 21,000 new files opened in the Court of Queen's Bench;
- To administer the $6.9 million Suitor's trust account by processing monies collected and disbursed under the garnishment of wages;
- To manage the collection and distribution of funds for approximately 700 restitution and 200 bail accounts;
- To transcribe 164,000 pages of court proceedings, representing approximately 3,000 complete transcripts, accurately and within 16 days of the receipt of a request;
- To operate the Vehicle Impoundment Registry, controlling the records for in excess of 2,500 vehicles seized as a result of persons driving while suspended or disqualified;
- To administer in excess of 80 Review Board Hearings for persons found unfit to stand trial or not criminally responsible;
- To review, accept and process in excess of 186,000 documents filed by law firms and the public in Court of Queen's Bench matters (excluding St. Boniface);
- To monitor, record and provide information to provincial policing agencies for in excess of 103,000 orders of non-communication and weapons restrictions as made by the courts in the Province.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	219.5	4.00	232.6
Professional/Technical	81.00	3,215.2	125.00	4,193.5
Administrative Support	66.00	2,035.3	67.00	1,969.8
Employee Benefits		567.0		606.6
	151.00	6,037.0	196.00	7,002.5
Indirect Salary Costs	-	40.9	-	30.4
Less Allowance for Staff Turnover	-	(128.2)	-	(103.2)
Total Salaries & Employee Benefits	151.00	5,949.7 [1.]	196.00	6,929.7
OTHER EXPENDITURES				
Transportation		28.4		171.4
Communication		169.1		203.4
Supplies and Services		664.7		909.7
Public Debt		0.0		0.0
Minor Capital		71.8		43.3
Other Operating		305.7		481.4
Total Other Expenditures		1,239.7 [1.]		1,809.2
TOTAL SUB-APPROPRIATION		7,189.4		8,738.9

Explanation:

1. Reduction of 44.00 temporary full time equivalent positions provided for the High Security Trial which has now concluded (salaries - $1,150.3, operating - $601.1), and elimination of 1.00 vacant full time equivalent administrative support position ($34.1).

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

OBJECTIVE(S)

- To process matters in Provincial Court (adult, youth, and family), Court of Queen's Bench (civil, criminal, and family), to provide verbatim transcripts of court proceedings.

ACTIVITY IDENTIFICATION

- The Regional Courts serve a rural, urban and Northern population of 496,000 people. The Provincial Court and Court of Queen's Bench for Regional Courts is responsible for the clerking of court; exhibit control; trial and motion coordination; subpoena preparation; processing of the payments of fines, restitution and bail; the issuance of warrants; and quasi-judicial hearings. In the judicial centres, registry functions include document processing, administration of trust accounts, small claims hearings, and administrative services to the judiciary.
- The court monitoring function includes the verbatim recording of all court sittings and the transcription and production of accurate transcripts.

EXPECTED RESULTS

- Provide the administrative support and court clerk monitoring necessary to process in excess of 96,000 new and ongoing charges or matters that enter The Provincial Court or Court of Queen's Bench in 14 Court Centres;
- Transcribe 30,000 pages of court proceedings, representing approximately 1,000 complete transcripts, accurately within 20 days of receipt of a request;
- Review, accept and process in excess of 33,000 documents filed by law firms and the public in Court of Queen's Bench matters;

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**6.00**	**352.0**	6.00	348.4
Professional/Technical	**66.50**	**2,556.3**	66.50	2,502.2
Administrative Support	**6.08**	**212.6**	6.08	206.2
Employee Benefits		**338.7**		321.9
	78.58	**3,459.6**	78.58	3,378.7
Indirect Salary Costs	-	**97.9**	-	100.2
Less Allowance for Staff Turnover	-	**(60.4)**	-	(60.4)
Total Salaries & Employee Benefits	**78.58**	**3,497.1**	78.58	3,418.5
OTHER EXPENDITURES				
Transportation		**280.0**		258.7
Communication		**163.6**		163.6
Supplies and Services		**1,117.1**		1,103.4
Public Debt		**0.0**		0.0
Minor Capital		**61.8**		61.8
Other Operating		**309.7**		308.1
Total Other Expenditures		**1,932.2**		1,895.6
TOTAL SUB-APPROPRIATION		**5,429.3**		5,314.1

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

OBJECTIVE(S)

- To provide administrative, financial and clerical support to the Justices, Judges, and Masters of The Court of Appeal, Court of Queen's Bench and The Provincial Court;
- To coordinate, deliver and support all judicial activities performed by other Judicial Officers including Hearing Officers, Magistrates, and Justices of the Peace in The Court of Queen's Bench or The Provincial Court.

ACTIVITY IDENTIFICATION

- Supports the judiciary in management, administrative, and clerical matters, including strategic planning, management information systems, and preparation of judgements;
- Schedules all court activities including all dockets, screening courts, trials, and motions to allow for the resolution of matters in a timely and effective manner;
- Provides accessible judicial services in all areas of the province for the public and law enforcement agencies;
- Supports judicial education programs for judges of The Provincial Court through provincial funding;
- Provides judicial education for Judicial Officers other than Judges and Masters, including Hearing Officers, Magistrates, and Justices of the Peace in staff and community-based positions;
- Supports the judicial independence of all Justices, Judges, and other Judicial Officers by working cooperatively with administrative staff in Winnipeg Courts, Regional Courts, and Court Services;
- Develops innovative methods of delivering judicial services;
- Provides administrative support to the Judicial Nominating Committee and the complaint process for Provincial Court judges.

EXPECTED RESULTS

- Effective and timely delivery of services to all levels of the judiciary in the carrying out of their duties;
- Scheduling of over 90 Justices, Judges and Masters in The Court of Appeal, Court of Queen's Bench and The Provincial Court to motions, trials and all other court related activities;
- Judicial services provided to the public and law enforcement agencies throughout the province in 75 communities and through the use of technology where appropriate;
- Completion and distribution of resource manuals for approximately 160 Magistrates and Justices of the Peace;
- Delivery of compulsory initial and ongoing judicial training for 80 staff and 80 community Magistrates and Justices of the Peace;
- Recruitment of community Magistrates where vacancies exist;
- Implementation of programs to enable matters to be scheduled in more timely ways to contribute to more rapid resolution of criminal, civil and family disputes (e.g. docket management, custody coordination, Magistrates Court); case management and auto order.
- Administrative support for Judicial Nominating Committees for The Provincial Court;
- Delivery of administrative support required by the Chief Judge, the Judicial Inquiry Board and Judicial Council relating to complaints received about Provincial Court Judges.

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	121.9	2.00	136.3
Professional/Technical	87.00	7,043.8	87.00	6,764.8
Administrative Support	36.00	1,262.3	36.00	1,224.0
Employee Benefits		653.7		631.3
	125.00	9,081.7	125.00	8,756.4
Indirect Salary Costs	-	69.7	-	85.6
Less Allowance for Staff Turnover	-	(138.5)	-	(56.5)
Total Salaries & Employee Benefits	125.00	9,012.9	125.00	8,785.5
OTHER EXPENDITURES				
Transportation		264.6		215.5
Communication		131.4		130.3
Supplies and Services		511.7		536.6
Minor Capital		5.0		5.0
Other Operating		597.3		588.6
Total Other Expenditures		1,510.0		1,476.0
TOTAL SUB-APPROPRIATION		10,522.9		10,261.5

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

OBJECTIVE(S)

- To provide a safe, secure, and accessible courtroom and courthouse environment in Winnipeg and judicial centres plus circuit court locations throughout the Province.
- To provide safe and timely escort and security of persons (youth and adult) in custody between correctional institutions and the Courts.
- To provide an effective and efficient Jury Management Program.
- To provide timely and efficient service and execution of Government and Court documents.

ACTIVITY IDENTIFICATION

- Provides security of the Law Courts Complex in Winnipeg through the use of scanning devices at two main building entrances and by the deployment of foot patrol officers throughout the complex.
- Co-ordinates and provides for the safe and efficient movement of persons in custody from various Provincial and Federal Institutions, to their required court appearances.
- Supports the daily Court sittings by providing efficient Lock-up operations throughout the Province.
- Issues jury summonses and co-ordinates the jury selection process. Responsible for the care and supervision of selected juries until the trial conclusion.
- To serve and enforce court orders issued out of all levels of Courts including writs of seizure and sale, protections orders, subpoenas, summonses and Sheriff's certificates.
- Develops, implements and operates the Manitoba Sheriff Services Preventative Security and Training Program.

EXPECTED RESULTS

- Provide secure escorting of approximately 26,000 youth and adult prisoners in Manitoba.
- Provide security for six Judicial court centres, 75 courtrooms, and 46 circuit court locations throughout the Province.
- To administer and serve approximately 14,000 jury summons for the selection of jurors required for approximately 32 jury trials;
- To process and serve approximately 13,011 subpoenas and other legal documents, execute approximately 347 orders, writs, and distress warrants and serve in excess of 335 protection orders.
- Scan approximately 80,000 individuals through the perimeter security program in Winnipeg.
- Collect in excess of $300,000 for the Province of Manitoba through the enforcement of writs and other court orders.

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	232.0	5.00	218.5
Professional/Technical	83.58	3,363.0	81.58	3,099.1
Administrative Support	5.00	164.1	5.00	178.9
Employee Benefits		391.7	0.00	342.9
	93.58	4,150.8	91.58	3,839.4
Indirect Salary Costs	-	195.4	-	193.7
Less Allowance for Staff Turnover	-	(207.6)	-	(207.6)
Total Salaries & Employee Benefits	93.58	4,138.6 [1.]	91.58	3,825.5
OTHER EXPENDITURES				
Transportation		678.1		678.1
Communication		121.3		121.3
Supplies and Services		88.9		88.9
Public Debt		0.0		0.0
Minor Capital		0.0		0.0
Other Operating		281.1		278.1
Total Other Expenditures		1,169.4		1,166.4
TOTAL SUB-APPROPRIATION		5,308.0		4,991.9

Explanation:

1. Increase of 2.00 full time equivalent sheriff officer positions ($79.8) and sheriff per diems ($67.2) to address increases in prisoner escorts and court security. Other salary increases result from negotiated collective agreements ($166.1).

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 $(000's)
4.6	6.	**AMORTIZATION OF CAPITAL ASSETS**	**1,591.8**	1,526.3

Provides for Desktop Management Initiative representing the department's share of total estimated project costs as a percentage of total units purchased.

Provides for Better Methods Initiative representing one-half year of amortization of total estimated project costs, allocated to departments based on projected use.

Provides for the amortization of existing asset inventory at March 31, 2001 and new acquisitions for 2001/02.

- Desktop Management Initiative	**1,083.1**	1,083.1
- Better Methods Initiative (SAP)	**348.4**	348.4
- Capital Acquisitions 2001/02	**65.5**	
- Existing Asset Inventory at March 31/2001	**94.8**	94.8
	1.	
	1,591.8	1,526.3

Explanation:

1. Amortization for capital acquisitions in 2001/02 relates primarily to development of the Victim Notification and Tracking System.

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT of JUSTICE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

FOR THE FISCAL YEAR ENDING MARCH 31, 2002

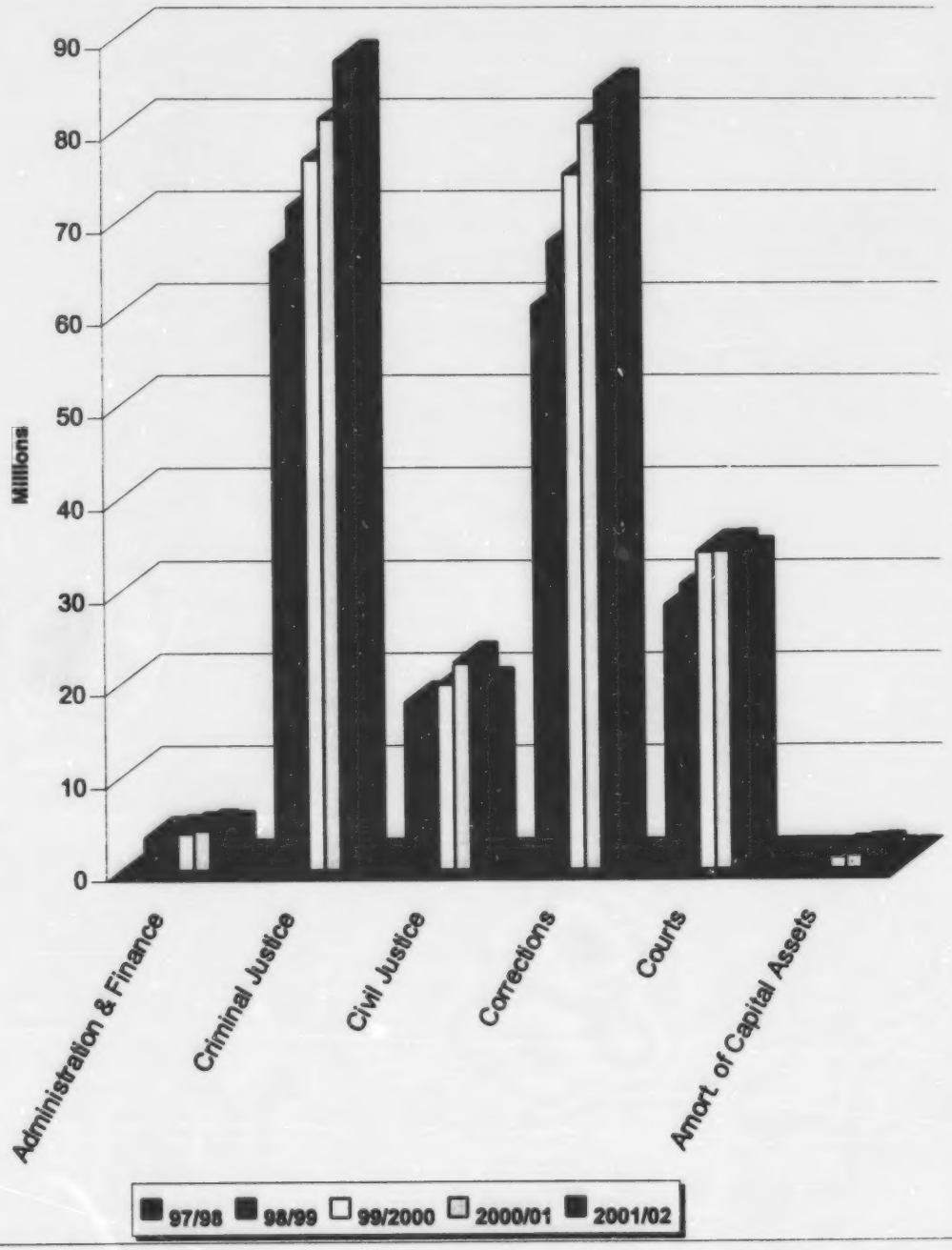
	ACTUAL / *ADJUSTED EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES	
	1997/1998		1998/1999		1999/2000		2000/2001		2001/2002	
	FTE	($000's)	FTE	($000's)	FTE	($000's)	FTE	($000's)	FTE	($000's)
Admin. & Finance	55.34	3,474.1	55.94	3,659.1	59.94	4,003.5	62.34	4,262.2	**64.34**	**4,062.5**
Criminal Justice	155.00	66,864.5	173.50	71,617.2	196.40	76,802.2	216.30	81,175.4	**215.30**	**87,477.3**
Civil Justice	198.00	18,018.3	192.50	17,893.2	201.70	19,986.7	201.50	22,336.0	**195.00**	**19,516.9**
Corrections	1,052.64	60,877.6	1,077.24	67,785.5	1,235.34	75,240.1	1,357.30	80,776.6	**1,340.30**	**84,311.4**
Courts	479.92	28,519.6	505.66	30,809.5	557.66	34,284.3	576.16	34,407.1	**530.16**	**33,623.6**
Amortization of Capital Assets				90.2		1319.2		1,526.3		**1,591.8**
TOTAL	1,940.90	177,754.1	2,004.84	191,854.7	2,251.04	211,636.0	2,413.60	224,483.6	**2,345.10**	**230,583.5**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

Department of Justice

Five Year Expenditure History by Division

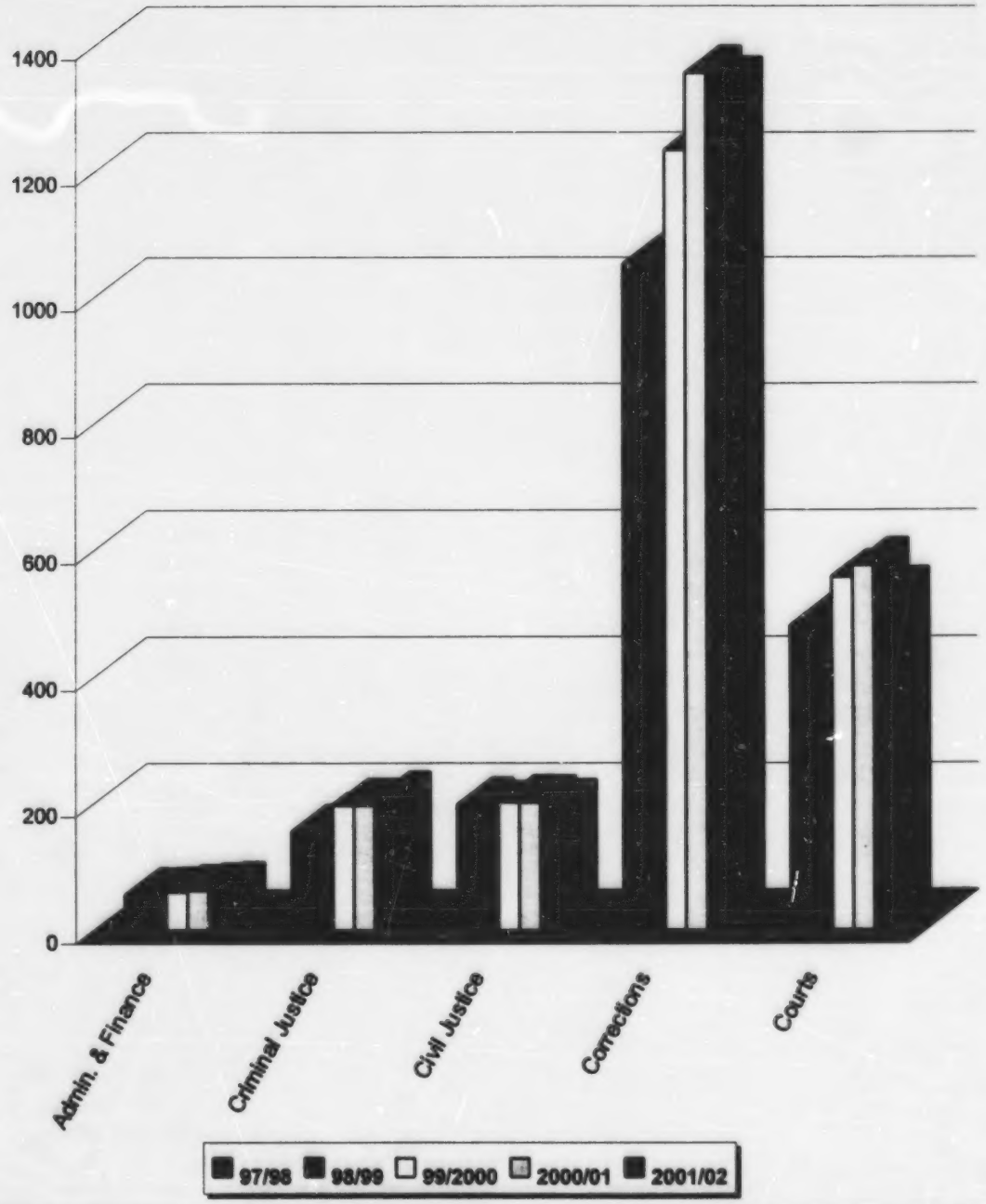
CHART 5



Department of Justice

Five Year Staff History by Division

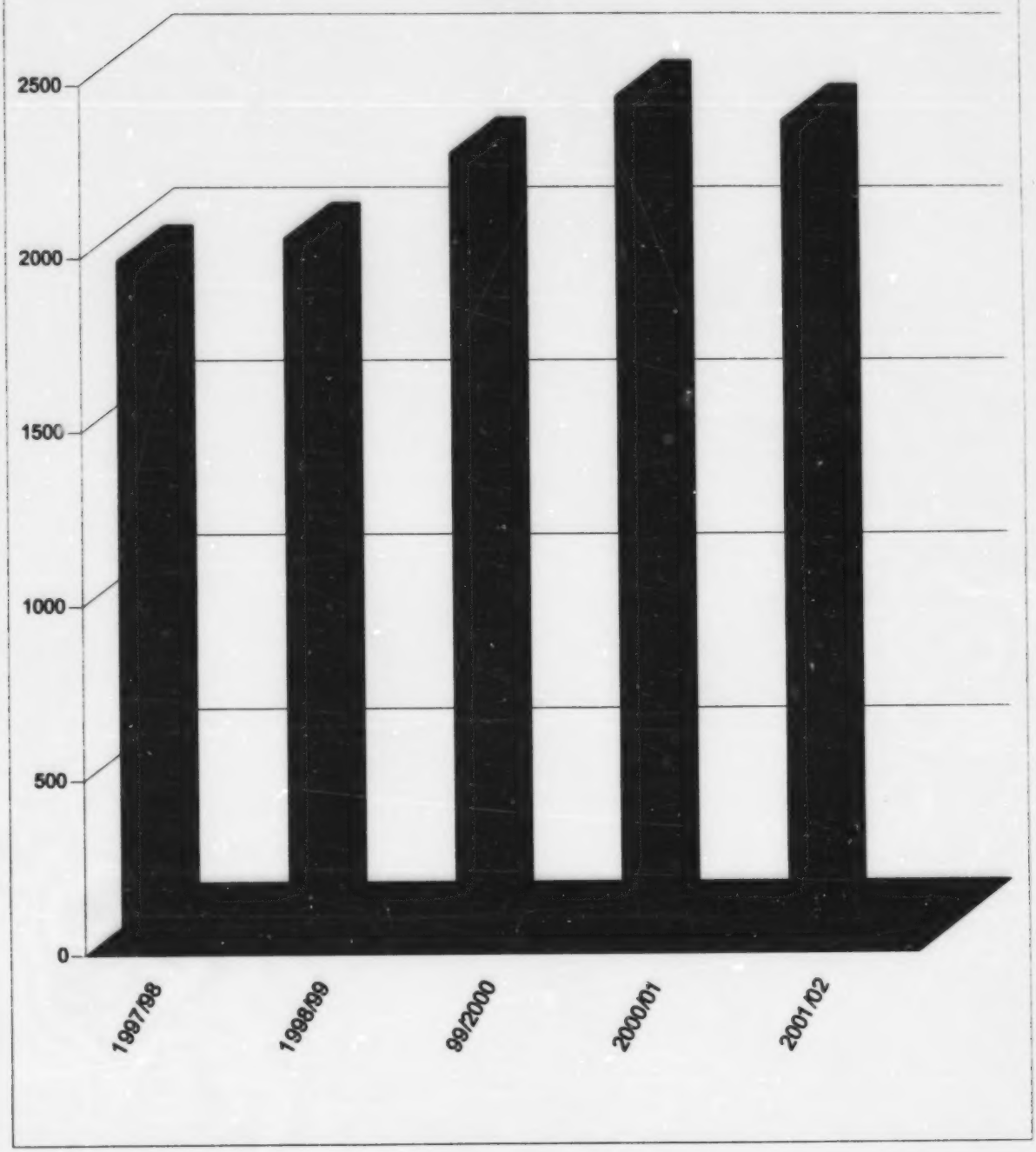
CHART 6



Department of Justice

Five Year Departmental Staff Allocation

CHART 7



PART 4

SPECIAL OPERATING AGENCIES

BACKGROUND

With respect to civil legal matters, the Minister of Justice carries out his or her role as Chief Legal Advisor to the government through Civil Legal Services ("CLS"). In the 1992/93 fiscal year, CLS implemented a cost recovery system for legal services. Manitoba is the only jurisdiction in Canada that has full cost recovery for in-house legal services. The system operates in a fashion similar to billing systems used by private law firms. On April 1, 1995, the branch was approved as a special operating agency.

RESPONSIBILITY

Civil Legal Services is responsible for providing a full range of legal services, on a cost recovery basis, to the provincial government and its agencies, boards, commissions and some Crown corporations. CLS provides services in the areas of aboriginal law, administrative law, civil litigation, constitutional law, contracts and agreements, conveyancing, corporate and commercial, information technology, international law, legal opinions, legislative review and policy development, and training and education.

MISSION

TO PROVIDE TIMELY, HIGH QUALITY, HELPFUL, EFFICIENT AND COST EFFECTIVE LEGAL SERVICES THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is customer focussed;
- service is cost effective;
- a commitment to the highest standards of service.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1995, CLS commenced operation as a Special Operating Agency (SOA). Prior to this conversion, CLS had been operating on a cost recovery basis since 1992/93. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to client demand, the ability to carry forward surpluses to subsequent years, the ability to plan on a long-term basis, the ability to acquire new equipment and the benefits that accrue from the acquisition and use of the new equipment, are all factors which CLS believes will assist it in sustaining the provision of high quality legal services to its clients and in recovering the full cost of its operations.

KEY OBJECTIVES

- identifying better ways to meet clients' needs for legal services;
- determining effectiveness in meeting clients' needs;
- improving communication between CLS and its clients and communication within CLS;
- improving job satisfaction;
- developing means to assist staff to work as effectively as possible to satisfy changing client needs and to make adjustments to deal with increasing workloads, deadlines, and the pressures of reduced resources;
- providing cost-effective, high quality services to clients on a full cost recovery basis;
- identifying relevant measurable ways to continue to improve client service and operating effectiveness.

2001/02 KEY TARGETS

(a) Operating Effectiveness

CLS will continue to work with the Advisory Board established under the CLS Operating Charter to identify relevant, measurable ways to improve CLS service and operating effectiveness.

(b) Operational and Fiscal Management

- to break even on operations;
- to fund any changes or upgrades required to meet the needs of CLS from proceeds of operations;
- to meet, over the year, the average daily billable hour target of 6.0 hours per counsel and the average of 1320 billable hours per year per counsel.

(c) Marketing and Client Satisfaction

CLS will continue to meet or will exceed the high level of client satisfaction (92%) indicated in its March 1996 Client Satisfaction Survey, and to that end:

- the Director of CLS will continue to meet with the Deputy Ministers and/or representatives of our client departments and representatives of our agency and Crown corporation clients to discuss CLS's commitment to providing client-focused, high quality services; the services provided and the benefit of those services to the client, particularly in the area of risk management; the cost-effective nature of the services; and client concerns, needs and issues;

- CLS will continue to use meetings with clients and client comment cards to regularly solicit feedback as to the level of client satisfaction with the services provided by CLS and will continue to address issues raised by clients on an ongoing basis;

- by June 30, 2001, CLS will again review the CLS Service Standards (developed in 1995/96), make any improvements necessary and incorporate changes flowing out of the feedback given by clients through client comment cards and meetings with, and will send the revised Service Standards to CLS clients by September 30, 2001;

- CLS will continue to organize or participate in educational seminars for clients on current legal issues and developments (including risk management issues) relevant to its clients;

- CLS will continue to publish information bulletins (three times per year) to inform its clients on significant legal issues and other matters of interest to its clients.

(d) Human Resources Management

- In the 2001/02 fiscal year, CLS will try to resolve the issue of overcrowding in the work place;

- By October 1, 2001, CLS will conduct its third Job Satisfaction Survey;

- CLS will focus on the use of its Annual Staff Review Process implemented in 1997/98;

- CLS believes that an appropriate level of staffing projected to meet client demand in 2001/02 would be as follows:

	Regular	Term	Total
Crown Counsel	25	5	30
Administrative Assistants	12	8	20
Director	1		1
Administrative Officer	1		1
Financial Officer	1		1
Accounting Clerk		1	1
Articling Students	2		2
Total Number of Members of CLS	42	14	56

NOTES TO FINANCIAL STATEMENTS

1. Basis of Accounting

1.1 Generally accepted accounting principles applied on an accrual basis have been used.
1.2 The Agency's fiscal year will be from April 1 to March 31.
1.3 Services that have traditionally been provided by central agencies at no charge are reflected as overhead items in the income statement. Employee benefits are calculated at 18.07% of basic salaries.

2. Financing

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between Civil Legal Services and the Authority. The Authority will submit financial statements for Public Accounts purposes.
2.2 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $500.0 has been authorized.
2.3 CLS has proposed a requirement to upgrade the existing MANAC Financial Reporting system, which is operational on the Government's network. The total estimated cost is $85.0, which includes software, user licensing, conversion, training, system enhancements and engineering, and consulting. The cost of $67.4 pertaining to the upgrade will be financed by long term debt repayable over five years at an annual interest rate of 6.5%. The remaining $17.6 cost will be expensed in year as operating costs.

3. Current Liabilities

3.1 Accounts receivable represent an historical average of outstanding client accounts at year end and includes an amount due from the Province equivalent to the vacation and severance liability to employees.
3.2 Accounts payable represent a nominal amount for operating expenditures.
3.3 In accordance with government policy, Civil Legal Services is recording its obligation for employer pension benefits effective for the year ended March 31, 1998. This has resulted in an accumulated pension liability at March 31, 2001 of $1,032.9, which includes an amount representing a Deferred Contributions Receivable from the Province.

4. Capital Assets

4.1 Capital assets at start-up were recorded at their depreciated value. Capital assets older than six years are valued at zero.
4.2 Operating revenues will fund capital asset acquisitions.
4.3 Depreciation on furniture, equipment and leasehold improvements has been calculated at a rate of 20% using the straight-line method, with only 10% taken in the year of acquisition and in year six for the calculations.
4.4 Desktop Management has been calculated and included as an in-year expense, together with annual amortization expenses based on a per seat charge, which also includes annual amortization on the SAP user licenses.

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2001 TO MARCH 31, 2004
(000'S)

	Actual 03/31/2000	Revised 03/31/2001	03/31/2002	03/31/2003	03/31/2004
ASSETS					
Current					
Cash	$155.1	$209.6	$100.0	$150.0	$150.0
Short Term Investments: Stability Fund	200.0	50.0	212.6	212.6	212.6
Short Term Investments: Pension Fund	667.9	901.9	1,150.7	1,399.0	1,647.5
Accounts Receivable: Trade	306.0	563.1	190.3	252.4	382.6
Accounts Receivable: Province	514.8	514.8	514.8	514.8	514.8
Trust Asset	6.2	6.9	6.9	6.9	6.9
Total Current Assets	$1,850.0	$2,246.3	$2,175.3	$2,535.7	$2,914.4
Capital Assets					
Furniture/Equipment/ Leasehold Improvements	$133.2	$187.8	$374.2	$384.2	$384.2
Less: Accumulated Depreciation	(64.9)	(104.8)	(162.1)	(232.7)	(299.5)
Total Capital Assets	$68.3	$83.0	$212.1	$151.5	$84.7
TOTAL ASSETS	**$1,918.3**	**$2,329.3**	**$2,387.4**	**$2,687.2**	**$2,999.1**
LIABILITIES AND EQUITY:					
Current					
Accounts Payable	$2.8	$254.0	$5.0	$5.0	$5.0
Salary and Benefits Payable	1,408.0	1,734.7	1,978.0	2,282.1	2,586.3
Trust Liability	6.2	6.9	6.9	6.9	6.9
Total Current Liabilities	$1,417.0	$1,995.6	$1,989.9	$2,294.0	$2,598.2
Long Term					
Long Term Debt			$67.4	$53.9	$40.4
Total Long Term Liabilities	$0.0	$0.0	$67.4	$53.9	$40.4
Consolidated Fund Equity					
Retained Earnings	$501.3	$333.7	$330.1	$339.3	$360.5
Total Equity	$501.3	$333.7	$330.1	$339.3	$360.5
TOTAL LIABILITIES AND EQUITY	**$1,918.3**	**$2,329.3**	**$2,387.4**	**$2,687.2**	**$2,999.1**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2000/01 - 2003/04
(000'S)

	Actual 1999/2000	Revised 2000/01	2001/02	2002/03	2003/04
INCOME					
Government Departments/Agencies	$3,599.7	$4,155.3	$4,194.1	$4,194.1	$4,194.1
Investment Income	47.6	44.0	51.3	71.5	83.7
Total Income	$3,647.3	$4,199.3	$4,245.4	$4,265.6	$4,277.8
EXPENSES					
Salaries (Wages & Vacation)	$2,593.0	$2,736.9	$2,922.2	$2,922.2	$2,922.2
Employee Benefits	213.2	227.3	279.9	279.9	279.9
Pension Benefits	168.6	231.3	248.2	248.2	248.2
Occupancy Costs	114.3	150.2	187.2	187.2	187.2
Operating Costs	260.7	259.2	286.7	281.8	286.6
Desktop Management	189.1	208.0	223.9	223.9	223.9
Depreciation/Amortization	24.8	39.9	57.3	70.5	66.8
Departmental Support Services	15.5	13.8	14.0	14.0	14.0
Interest on Long Term Debt			4.4	3.5	2.6
Bank Charges	0.2	0.2	0.2	0.2	0.2
Total Expenses	$3,579.4	$3,866.8	$4,224.0	$4,231.4	$4,231.6
NET INCOME (LOSS) FROM OPERATIONS	**$67.9**	**$332.5**	**$21.4**	**$34.2**	**$46.2**
RETAINED EARNINGS, beginning of year	957.5	501.3	333.7	330.1	339.3
Extraordinary item (Loss on Equip. Disposal)					
Major Law Cases Fund	(24.2)		(25.0)	(25.0)	(25.0)
Revenue Sharing	(500.0)	(500.0)			
RETAINED EARNINGS, end of year	**$501.3**	**$333.7**	**$330.1**	**$339.3**	**$360.5**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENT OF CHANGES IN FINANCIAL POSITION
FISCAL YEARS 2000/01 - 2003/04
(000'S)

	Actual 1999/2000	Revised 2000/01	2001/02	2002/03	2003/04
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income	$67.9	$332.5	$21.4	$34.2	$46.2
Less Major Case Law Fund	(24.2)		(25.0)	(25.0)	(25.0)
Adjusted Net Income	$43.7	$332.5	($3.6)	$9.2	$21.2
Add Expenses Not Requiring Funds:					
Depreciation	24.8	39.9	57.3	70.5	66.8
	$68.5	$372.4	$53.7	$79.7	$88.0
Change in					
Accounts Receivable - Trade	450.3	(257.0)	372.7	(62.1)	(130.2)
Accounts Receivable - Province	(126.4)				
Prepaid Expenses	0.4				
Trust Assets		(0.7)	0.7		
Vacation Salary Advances	(0.7)				
Accounts Payable and Accrued Liabilities	(1.2)	251.2	(249.0)		
Salaries Payable	26.7	47.5	(55.3)		
Vacation Liability	25.4	6.8			
Severance Liability	31.7	41.4	56.0	56.0	56.0
Pension Liability	329.2	231.1	248.2	248.2	248.2
Employee Benefits Payable	5.7	(0.2)	(5.5)		
Trust Liability		0.7	(0.7)		
Long Term Debt			67.4	(13.5)	(13.5)
	$809.6	$693.2	$488.2	$308.3	$248.5
Investing					
Capital Acquisitions: Furniture & Furnishings	($18.7)	($38.9)	($39.0)	($10.0)	$0.0
Capital Acquisitions: Leasehold Improvements		(15.8)	(80.0)		
Capital Acquisitions: Computer Hardware/Software			(67.4)		
	($18.7)	($54.7)	($186.4)	($10.0)	$0.0
Revenue Sharing	($500.0)	($500.0)			
Increase (Decrease) in Cash and Short Term Investments	$290.9	$138.5	$301.8	$298.3	$248.5
Cash and Short Term Investments:					
Beginning of Year	732.1	1,023.0	1,161.5	1,463.3	1,761.6
End of Year	**$1,023.0**	**$1,161.5**	**$1,463.3**	**$1,761.6**	**$2,010.1**

BACKGROUND

The Public Trustee is a corporation sole. It was created by the enactment of *The Public Trustee Act* on February 1, 1973. The Public Trustee has a corporate seal and perpetual succession and functions separately from government, capable of suing or being sued on behalf of its clients, trusts and estates which are administered by it. *The Public Trustee Act* provides that the Provincial Auditor audits the books and accounts of The Public Trustee. As well, the act requires that an annual report be filed including an audited balance sheet and an audited statement of receipts and expenditures for the fiscal year. Fees for services generated by the office exceed its salary and operating expenditures.

RESPONSIBILITY

The Public Trustee provides services for a fee to the people of Manitoba by administering the estates of deceased people who have no one willing or able to administer; managing the personal affairs of people who are mentally incompetent; and administering trusts on behalf of infants. The office of The Public Trustee operates with a high level of accounting, legal and professional expertise necessary for the management of approximately 6000 accounts with assets currently valued at approximately $150 million.

MISSION

TO PROTECT THE INTERESTS OF MANITOBANS BY PROVIDING PROFESSIONAL AND COST-EFFECTIVE TRUSTEE SERVICES OF LAST RESORT THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is customer focused;
- service is cost effective;
- services which must be provided by statutory mandate are provided and if fees cannot be charged, the costs are covered by the revenue earned in other areas of the operation of the office.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1996 The Public Trustee commenced operation as a Special Operating Agency (SOA). Prior to this conversion, The Public Trustee had been operating on a full cost recovery (revenue) basis. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to the fees charged, carry forward surpluses to subsequent years, the ability to plan on a long-term basis, acquire computer equipment and improve services to the public, have all been utilized thus far in the operation of The Public Trustee as an SOA.

KEY OBJECTIVES

- enhance the services provided to clients and estates while fulfilling the statutory mandate of the office;
- fulfill additional roles pursuant to legislation or as ordered by the Court;
- ensure the most efficient use of resources through a constant review and revision of administrative procedures;
- improve communication with all individuals and agencies with whom the office deals;
- provide cost-effective quality services to its clients and its trusts and estates;
- recover the full cost of its operation from its fees.

2001/2002 GOALS

1. To update all employee job descriptions and institute a regular schedule of employee performance appraisals.

2. To continue regular education seminars throughout the Province to provide information about the Office of the Public Trustee and relevant legislation.

3. To review the feasibility of extending educational information about The Public Trustee to the general public via the Internet.

4. To restructure the method of charging clients or estates for warehouse storage rental.

NOTES TO FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The Agency's fiscal year will be from April 1 to March 31.

1.3 Services, such as personnel, payroll and computer systems support, that have traditionally been provided by central agencies at no charge are reflected as support services in the income statement.

2. AUTHORIZED FINANCING

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between The Public Trustee and the Authority. The Authority will submit financial statements for Public Accounts purposes.

2.2 Fixed asset acquisitions will be funded from working capital surpluses.

2.3 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $1.0 million has been authorized.

2.4 The working capital advance from the Province of Manitoba was used to purchase the outstanding Fees Receivable as at March 31, 1996. The original amount of this advance was $620,170.85 and has been repaid in full.

3. CURRENT ASSETS/LIABILITIES

3.1 Fees receivable represent earned revenue that will not be collected until the following fiscal year.

3.2 Accounts payable represent accruals for operating expenses.

3.3 In accordance with government policy, The Public Trustee is recording its obligation for employer pension benefits effective for the year ended March 31, 1998. This has resulted in an accumulated pension liability at March 31, 2000 of $654.0 ($458.0 at March 31, 1999).

4. CAPITAL ASSETS

4.1 Capital assets at start-up were recorded at the lower of market or book value.

4.2 Depreciation on furniture, equipment and leasehold improvements has been calculated at a rate of 20% using the straight-line method, with only 10% taken in the year of acquisition for furniture and fixtures and computer hardware and software. Leasehold improvements are amortized on a straight-line basis over five years.

4.3 Acquisitions are contemplated in each of the three years consisting of leasehold improvements and office furnishings.

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2001 TO MARCH 31, 2004
(000'S)

	Actual 03/31/2000	Revised 03/31/2001	03/31/2002	03/31/2003	03/31/2004
ASSETS:					
Current					
Cash	$45.0	$96.3	$72.5	$125.2	$112.6
Fees Receivable	621.0	622.0	625.0	628.0	631.0
Prepaid Expenses	7.0	7.2	7.4	7.6	7.9
Short Term Investments	1,529.0	1,560.0	1,650.0	1,700.0	1,937.0
Total Current Assets	$2,202.0	$2,285.5	$2,354.9	$2,460.9	$2,688.5
Receivable From Province of Manitoba	$622.0	$745.0	$745.0	$745.0	$745.0
Capital Assets					
Office Furniture/Equipment/Leaseholds	$141.0	$207.3	$232.3	$257.3	$282.3
Less: Accumulated Depreciation	(73.0)	(110.6)	(151.7)	(181.3)	(207.4)
Total Capital Assets	$68.0	$96.7	$80.6	$76.0	$74.9
TOTAL ASSETS	**$2,892.0**	**$3,127.2**	**$3,180.5**	**$3,281.9**	**$3,508.4**
LIABILITIES AND EQUITY:					
Current Liabilities					
Accounts Payable and Accruals	$414.0	$460.0	$500.0	$540.0	$580.0
Severance Entitlements Accrued	455.0	480.0	510.0	545.0	585.0
Employer Pension Costs Payable	654.0	1,077.0	1,347.0	1,642.0	1,937.0
Total Current Liabilities	$1,523.0	$2,017.0	$2,357.0	$2,727.0	$3,102.0
Equity:					
Revenue Stabilization Reserve	$500.0	$500.0	$500.0	$500.0	$500.0
Consolidated Fund Equity					
Retained Earnings	869.0	610.2	323.5	54.9	(93.6)
Total Equity	$1,369.0	$1,110.2	$823.5	$554.9	$406.4
TOTAL LIABILITIES AND EQUITY	**$2,892.0**	**$3,127.2**	**$3,180.5**	**$3,281.9**	**$3,508.4**

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2000/01- 2003/04
(000'S)

	Actual 1999/2000	Revised 2000/01	2001/02	2002/03	2003/04
INCOME:					
Fees	$4,132.0	$4,200.0	$4,341.0	$4,470.8	$4,604.5
Interest	80.0	80.0	80.0	80.0	80.0
Other	87.0	95.0	104.0	104.0	104.0
Total Income	$4,299.0	$4,375.0	$4,525.0	$4,654.8	$4,788.5
EXPENSES:					
Accommodation Costs	$220.0	$220.0	$250.0	$250.0	$250.0
Amortization of Capital Assets	26.0	37.6	41.1	29.6	26.1
Computer Related Costs: ISM & Other	309.0	330.0	343.2	350.1	357.1
Courier Services	3.0	3.0	3.1	3.2	3.3
Desktop Costs	3.0	3.0	3.0	3.0	3.0
Insurance, Loss, Damage	59.0	18.0	18.0	18.5	19.1
Loss on disposal of capital assets	41.0	0.0	0.0	0.0	0.0
Office Supplies	48.0	45.0	46.4	47.7	49.2
Other	9.0	15.0	10.0	10.3	10.6
Personnel Expenses	25.0	21.0	21.6	22.3	22.9
Photocopy	14.0	14.0	14.4	14.9	15.3
Postage	42.0	41.0	42.2	43.5	44.8
Professional Fees	24.0	26.0	26.8	27.6	28.4
Publications	7.0	8.0	8.2	8.5	8.7
Public Communications	9.0	5.0	5.2	5.3	5.5
Repairs and Maintenance	21.0	15.0	15.5	15.9	16.4
Rentals - Equipment	2.0	3.0	3.1	3.2	3.3
Salaries and Employee Benefits	3,314.0	3,402.0	3,563.8	3,645.8	3,645.8
Employer Pension Costs	196.0	256.0	270.0	295.0	295.0
SAP costs	3.0	3.0	3.0	3.0	3.0
Support Services - Justice	26.0	26.2	22.2	22.2	22.2
Telephone	56.0	63.0	64.9	66.8	68.8
Travel	46.0	35.0	36.0	37.0	38.2
Total Expenses	$4,503.0	$4,589.8	$4,811.7	$4,923.5	$4,936.7
NET INCOME (LOSS)	($204.0)	($214.8)	($286.7)	($268.7)	($148.2)
Prior Period Adjustment - Pension Costs		(44.0)			
RETAINED EARNINGS, beginning of year	1,073.0	869.0	610.2	323.5	54.9
RETAINED EARNINGS, end of year	$869.0	$610.2	$323.5	$54.9	($93.6)

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENTS OF CASH FLOWS
FISCAL YEARS 2000/01- 2003/04
(000'S)

	Actual 1999/2000	Revised 2000/01	2001/02	2002/03	2003/04
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income (Loss)	($204.0)	($258.8)	($286.7)	($268.7)	($148.2)
Add Expenses not Requiring Funds:					
Amortization of Capital Assets	26.0	37.6	41.1	29.6	26.1
Loss on disposal of Capital Assets	41.0				
	($137.0)	($221.2)	($245.6)	($239.1)	($122.1)
Change in					
Receivables	36.0	(124.0)	(3.1)	(3.0)	(3.0)
PrepaidExpenses	(3.0)	(0.2)	(0.2)	(0.2)	(0.3)
Payables	31.0	46.0	40.0	40.0	40.0
	($73.0)	($299.4)	($208.9)	($202.3)	($85.4)
Investing					
Capital Acquisitions	($4.0)	($66.3)	($25.0)	($25.0)	($25.0)
Financing					
Severance Entitlements Accrued	$12.0	$25.0	$30.0	$35.0	$40.0
Employer Pension Costs Payable	196.0	423.0	270.0	295.0	295.0
	$208.0	$448.0	$300.0	$330.0	$335.0
Increase (Decrease) in Cash and Short Term Investments	$131.0	$82.3	$66.1	$102.7	$224.6
Cash and Short Term Investments:					
Beginning of Year	1,443.0	1,574.0	1,656.3	1,722.5	1,825.2
End of Year	**$1,574.0**	**$1,656.3**	**$1,722.5**	**$1,825.2**	**$2,049.6**

PART 5

JUSTICE INITIATIVES

Resolution No.	*Appr. No.*	*Enabling Appropriations Details of Appropriation*	*Estimates of Expenditure 2001/2002 $(000's)*	*Estimates of Expenditure 2000/2001 $(000's)*
26.3	**3.**	**JUSTICE INITIATIVES**	**1,500.0**	1,500.0
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		

PART 6

CAPITAL INVESTMENT

Resolution No.	Appr. No.	Capital Investment Details of Appropriation	Estimates of Expenditure 2001/2002 $(000's)	Estimates of Expenditure 2000/2001 $(000's)
B.7	**8.**	**JUSTICE**	**1,494.0**	90.0
		Provides for the development costs required to support the implementation of information technology systems and for the acquisition of equipment.		
		Equipment Acquisition	**69.0**	90.0
		Victim Notification and Tracking System	**1,425.0**	0.0
			1,494.0	90.0

PART 7

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance & Related Costs	Clothing for Citizens, Fees and Services, Assistance (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

X the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

X the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.